

# **State of Missouri**

## **Statewide Real Estate Recommendation**



**FY 2014**

**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**Real Estate Services Unit**

## **Summary**

**FY 2014 SUMMARY OF HB13**

<b>RECONCILIATION</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
FY 2013 LEASING CORE	\$ 23,859,692	\$ 11,057,979	\$ 5,511,874	\$ 40,429,545
LEASING REALLOCATIONS		\$ (4,851)	\$ 4,851	
CORE CUT-LEASING		\$ (88,224)		\$ (88,224)
NDI-LIQUOR CONTROL	\$ 88,921			\$ 88,921
NDI-VETS COMMISSION			\$ 48,287	\$ 48,287
NDI-PAY PLAN	\$ 627	\$ 270	\$ 138	\$ 1,035
<b>FY 2014 RECOMMENDED LEASING CORE</b>	<b>\$ 23,949,240</b>	<b>\$ 10,965,174</b>	<b>\$ 5,565,150</b>	<b>\$ 40,479,564</b>
FY 2013 STATE OWNED CORE	\$ 15,720,322	\$ 5,313,084	\$ 5,394,790	\$ 26,428,196
STATE OWNED REALLOCATIONS	\$ 519,392		\$ (252,484)	\$ 266,908
CORE CUT-STATE OWNED		\$ (106,825)	\$ (951,044)	\$ (1,057,869)
NDI-PAY PLAN	\$ 4,131	\$ 1,476	\$ 1,318	\$ 6,925
<b>FY 2014 RECOMMENDED STATE OWNED CORE</b>	<b>\$ 16,243,845</b>	<b>\$ 5,207,735</b>	<b>\$ 4,192,580</b>	<b>\$ 25,644,160</b>
FY 2013 INSTITUTIONAL CORE	\$ 71,592,209	\$ 788,836	\$ 6,431,157	\$ 78,812,202
TRANSFER OUT	\$ (224,485)			\$ (224,485)
INSTITUTIONAL REALLOCATIONS	\$ (519,392)	\$ -	\$ 252,484	\$ (266,908)
NDI-PAY PLAN	\$ 22,734			\$ 22,734
<b>FY 2014 RECOMMENDED INSTITUTIONAL CORE</b>	<b>\$ 70,871,066</b>	<b>\$ 788,836</b>	<b>\$ 6,683,641</b>	<b>\$ 78,343,543</b>
FY 2013 OA-RATF CORE			\$ 1,500,000	\$ 1,500,000
<b>FY 2014 RECOMMENDED OA-RATF CORE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
FY 2013 NATIONAL GUARD CORE	\$ 1,231,518	\$ 4,954,059	\$ 446,828	\$ 6,632,405
<b>FY 2014 RECOMMENDED NATIONAL GUARD CORE</b>	<b>\$ 1,231,518</b>	<b>\$ 4,954,059</b>	<b>\$ 446,828</b>	<b>\$ 6,632,405</b>
<b>TOTAL FY 2014 HB 13 REQUIREMENT</b>	<b>\$ 112,295,669</b>	<b>\$ 21,915,804</b>	<b>\$ 18,388,199</b>	<b>\$ 152,599,672</b>

**HB 13 FUND SUMMARY  
FY 2014**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPRO</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 157,222			\$ 157,222
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE LEASING-0292	2475			\$ 51,941	\$ 51,941
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 25,761	\$ 25,761
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 6,400	\$ 6,400
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 1,731	\$ 1,731
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 82,761			\$ 82,761
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 18,205		\$ 18,205
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 30,409	\$ 30,409
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 1,884	\$ 1,884
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 2,681	\$ 2,681
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 4,254	\$ 4,254
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 4,670	\$ 4,670
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,351	\$ 3,351
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 91,911	\$ 91,911
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 2,696	\$ 2,696
BOLL WEEVIL SUPPRESS & ERADICAT	0823	AGRICULTURE STATE OWNED-0823	7685			\$ 1,426	\$ 1,426
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,522	\$ 1,522
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 243,541	\$ 243,541
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 497,177	\$ 497,177
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 331,204			\$ 331,204
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 125,767		\$ 125,767
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 78,720	\$ 78,720
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 78,721	\$ 78,721
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 34,011	\$ 34,011
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 9,342	\$ 9,342
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 444,464			\$ 444,464
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 129,109		\$ 129,109
GAMING COMMISSION FUND	0286	ATTORNEY GENERAL ST OWNED-0286	7780			\$ 4,689	\$ 4,689
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 9,378	\$ 9,378
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 26,765	\$ 26,765
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 26,765	\$ 26,765
LOTTERY ENTERPRISE	0657	ATTORNEY GENERAL ST OWNED-0657	7785			\$ 4,689	\$ 4,689
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 9,378	\$ 9,378
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 9,378	\$ 9,378
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 11,692			\$ 11,692
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 181,970			\$ 181,970
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 5,874,332			\$ 5,874,332
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 179,323	\$ 179,323
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 862,072			\$ 862,072
GENERAL REVENUE	0101	CORRECTIONS INSTIT-0101	7749	\$ 43,193,627			\$ 43,193,627
WORKING CAPITAL REVOLVING	0510	CORRECTIONS INSTIT-0510	7750			\$ 1,425,607	\$ 1,425,607
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 31,711			\$ 31,711
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,398,520		\$ 1,398,520

## HB 13 FUND SUMMARY

FY 2014

FUND NAME	FUND	APPROPRIATION NAME	APPRO	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468		\$ 42,533	\$ 42,533	
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982		\$ 13,794	\$ 13,794	
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128		\$ 13,230	\$ 13,230	
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986		\$ 903,218	\$ 903,218	
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633		\$ 216,000	\$ 216,000	
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 237,813			\$ 237,813
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 856,921		\$ 856,921
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698		\$ 91,801	\$ 91,801	
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706		\$ 40,781	\$ 40,781	
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707		\$ 66,630	\$ 66,630	
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 377,682			\$ 377,682
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,964,664		\$ 1,964,664
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 2,694		\$ 2,694
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 32,104		\$ 32,104
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478		\$ 22,472		\$ 22,472
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923		\$ 9,631		\$ 9,631
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 349,624			\$ 349,624
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 621,893		\$ 621,893
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 350,567		\$ 350,567
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,834,251			\$ 3,834,251
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,633,905			\$ 1,633,905
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,910,411		\$ 1,910,411
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 631,191			\$ 631,191
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 960,611		\$ 960,611
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 10,652		\$ 10,652
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 120,293			\$ 120,293
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739		\$ 50,353		\$ 50,353
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082		\$ 7,713		\$ 7,713
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736		\$ 12,531		\$ 12,531
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708		\$ 23,326		\$ 23,326
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709		\$ 175,733		\$ 175,733
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710		\$ 74,589		\$ 74,589
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711		\$ 398,765		\$ 398,765
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712		\$ 204,638		\$ 204,638
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,188,997			\$ 2,188,997
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,139		\$ 20,139
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085		\$ 124,913		\$ 124,913
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 230,634			\$ 230,634
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 7,140			\$ 7,140
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 6,006		\$ 6,006
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236		\$ 230,571		\$ 230,571
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 106,903		\$ 106,903
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 58,465			\$ 58,465
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 31,876		\$ 31,876

**HB 13 FUND SUMMARY  
FY 2014**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715	\$ 239,423		\$ 239,423	
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721	\$ 4,324		\$ 4,324	
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722		\$ 347,632	\$ 347,632	
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723	\$ 856,839		\$ 856,839	
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 9,922		\$ 9,922	
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,708,654		\$ 1,708,654	
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,810,143		\$ 1,810,143	
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 731,376		\$ 731,376	
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752	\$ 186,754		\$ 186,754	
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753		\$ 1,414	\$ 1,414	
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754		\$ 6,359	\$ 6,359	
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755		\$ 3,533	\$ 3,533	
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 20,796,145		\$ 20,796,145	
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 295,583		\$ 295,583	
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306	\$ 290,816		\$ 290,816	
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307		\$ 1,126,151	\$ 1,126,151	
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 316,231		\$ 316,231	
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 275,186	\$ 275,186	
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690		\$ 600,193	\$ 600,193	
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 100,145		\$ 100,145	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194		\$ 372,095	\$ 372,095	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777		\$ 378,315	\$ 378,315	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741		\$ 749,590	\$ 749,590	
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 285,101		\$ 285,101	
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066		\$ 243,530	\$ 243,530	
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067		\$ 177,430	\$ 177,430	
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,306,635		\$ 2,306,635	
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674		\$ 482,058	\$ 482,058	
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675		\$ 13,868	\$ 13,868	
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 88,923		\$ 88,923	
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 3,363	\$ 3,363	
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315		\$ 124,823	\$ 124,823	
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ 26,055	\$ 26,055	
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 241,766		\$ 241,766	
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ 1,670	\$ 1,670	
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316		\$ 112,468	\$ 112,468	
CRIME VICTIMS COMP FUND	0681	PUBLIC SAFETY STATE OWNED-0681	7732		\$ 17,827	\$ 17,827	
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735		\$ 2,786,011	\$ 2,786,011	
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198		\$ 391,178	\$ 391,178	
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883		\$ 74,068	\$ 74,068	
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 49,800		\$ 49,800	
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 7,679	\$ 7,679	
FEDERAL DRUG SEIZURE	0194	STATE HIGHWAY PATROL-0194	0810		\$ 74,170	\$ 74,170	
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194		\$ 969,683	\$ 969,683	

**HB 13 FUND SUMMARY**  
**FY 2014**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPRO</b>	<b>REVENUE</b>	<b>FEDERAL</b>	<b>GENERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 132,435	\$ 132,435	
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 262,405			\$ 262,405	
FEDERAL DRUG SEIZURE	0194	DPS-SHP-INSTIT-0194	7743		\$ 9,092		\$ 9,092	
GAMING COMMISSION FUND	0286	DPS-SHP-INSTIT-0286	7744			\$ 50,281	\$ 50,281	
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,775,179	\$ 1,775,179	
HIGHWAY PATROL ACADEMY	0674	DPS-SHP-INSTIT-0674	7747			\$ 28,611	\$ 28,611	
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 904,656			\$ 904,656
GENERAL REVENUE	0101	DPS-ADJ GEN INSTIT-0101	3665	\$ 1,231,518				\$ 1,231,518
NATIONAL GUARD TRUST	0900	DPS-ADJ GEN INSTIT-0900	3668			\$ 446,828	\$ 446,828	
ADJUTANT GENERAL-FEDERAL	0190	DPS-ADJ GEN INSTIT SRVS-0190	3722		\$ 4,049,403			\$ 4,049,403
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 656,327				\$ 656,327
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,307,259				\$ 1,307,259
FACILITIES MAINTENANCE RESERVE	0124	REVENUE STATE OWNED-0124	7667			\$ 574,681	\$ 574,681	
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 341,466	\$ 341,466	
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ 120,775	\$ 120,775	
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 627,484				\$ 627,484
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	2794			\$ 3,297	\$ 3,297	
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 1,027,479				\$ 1,027,479
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 7,223	\$ 7,223	
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 18,843	\$ 18,843	
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 14,258	\$ 14,258	
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,411,927				\$ 9,411,927
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 74,683	\$ 74,683	
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 4,995,883			\$ 4,995,883
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,032,326				\$ 5,032,326
THIRD PARTY LIABILITY COLLECT	0120	SOCIAL SRVS STATE OWNED-0120	7760			\$ 14,361	\$ 14,361	
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 133,280			\$ 133,280
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 17,236	\$ 17,236	
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 541,077			\$ 541,077
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,746	\$ 5,746	
EARLY CHILDHOOD DEV EDU/CARE	0859	SOCIAL SRVS STATE OWNED-0859	7768			\$ 574	\$ 574	
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 2,784,638				\$ 2,784,638
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092			\$ 769,092
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 340,831				\$ 340,831
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 32,001				\$ 32,001
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 192,153	\$ 192,153	
				\$ 112,295,669	\$ 21,915,804	\$ 18,388,199	\$ 152,599,672	

**Leasing**

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>AGRICULTURE</b>													
00400862	06/30/12	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	160	\$ 5.63	1.00	\$ 900	\$ -	\$ -	\$ -	\$ 900
35600601	06/30/14	BARTON	LAMAR	EAST 17TH STREET	STORAGE	216	\$ 0.01	-	\$ 1	\$ -	\$ -	\$ 1	\$ -
02601089	06/30/12	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	-	\$ 6,174	\$ -	\$ -	\$ -	\$ 6,174
03900466	12/31/12	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 13.50	8.00	\$ 151,659	\$ 50,104	\$ 151,659	\$ -	\$ 50,104
35006402	12/31/13	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ -	\$ -	\$ -	\$ 770
07200234	06/30/14	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	OFFICE	2,523	\$ 9.85	6.00	\$ 24,849	\$ -	\$ -	\$ -	\$ 24,849
Real Estate Services Allocation									\$ 8,592	\$ -	\$ 5,558	\$ -	\$ 3,034
NDI-PAY PLAN									\$ 6	\$ -	\$ 4	\$ -	\$ 2
<b>FY14 Agriculture Lease Requirement</b>						<b>15,947</b>	<b>\$ 11.56</b>	<b>16.00</b>	<b>\$ 192,951</b>	<b>\$ 50,104</b>	<b>\$ 157,222</b>	<b>\$ -</b>	<b>\$ 85,833</b>
<b>ATTORNEY GENERAL</b>													
28201601	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 9.74	9.00	\$ 24,344	\$ 8,375	\$ -	\$ 14,396	\$ 18,323
02600862	06/30/12	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 90,820	\$ -	\$ 54,173	\$ 21,629	\$ 15,018
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.20	7.00	\$ 25,699	\$ 4,709	\$ -	\$ -	\$ 30,408
02601879	06/30/10	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	NA	-	\$ 5,850	\$ -	\$ 5,850	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,110	\$ -	\$ 7,110	\$ -	\$ -
28202602	06/30/13	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	NA	-	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ -
88602601	06/30/13	COLE	JEFFERSONCITY	222 REAR MCCARTY	PARKING	-	NA	-	\$ 2,110	\$ -	\$ 2,110	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	NA	-	\$ 7,781	\$ -	\$ 3,112	\$ 1,945	\$ 2,724
04801503	06/30/12	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 4,620	\$ -	\$ 4,620	\$ -	\$ -
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	24,190	\$ 14.14	76.00	\$ 354,618	\$ -	\$ 184,401	\$ 67,377	\$ 102,840
11501808	12/31/12	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 84,060	\$ -	\$ 43,711	\$ 15,971	\$ 24,378
Real Estate Services Allocation									\$ 23,253	\$ -	\$ 11,709	\$ 4,446	\$ 7,098
NDI-PAY PLAN									\$ 16	\$ -	\$ 8	\$ 3	\$ 5
<b>FY14 Attorney General Lease Requirement</b>						<b>32,020</b>	<b>\$ 19.41</b>	<b>92.00</b>	<b>\$ 644,681</b>	<b>\$ 13,084</b>	<b>\$ 331,204</b>	<b>\$ 125,767</b>	<b>\$ 200,794</b>
<b>AUDITOR</b>													
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	N/A	-	\$ 4,379	\$ -	\$ 4,379	\$ -	\$ -
11501821	09/30/12	ST LOUIS CITY	ST LOUIS CITY	604 PINE ST	PARKING	-	N/A	-	\$ 6,900	\$ -	\$ 6,900	\$ -	\$ -
Real Estate Services Allocation						-	\$ -	-	\$ 413	\$ -	\$ 413	\$ -	\$ -
NDI-PAY PLAN									\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY14 Auditor Lease Requirement</b>						-	N/A	-	\$ 11,692	\$ -	\$ 11,692	\$ -	\$ -
<b>CORRECTIONS</b>													
00101150	12/31/13	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	7.50	\$ 24,762	\$ 7,592	\$ 32,354	\$ -	\$ -
00302045	12/31/12	ATCHISON	ROCK PORT	511 W CLAY	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
00402220	12/31/14	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
00501403	06/30/13	BARRY	CASSVILLE	102 WEST ST. SUITE	OFFICE	959	\$ 10.99	3.00	\$ 10,544	\$ 1,301	\$ 11,845	\$ -	\$ -
00602444	06/30/12	BARTON	LAMAR		OFFICE	-	NA	-	\$ 1	\$ -	2,011	\$ 2,012	\$ -
00701305	12/31/13	BATES	BUTLER	2-4 W OHIO	OFFICE	1,307	\$ 9.94	3.00	\$ 12,896	\$ 4,954	\$ 17,950	\$ -	\$ -
00801712	12/31/14	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,061	\$ 4,042	\$ 11,103	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	11,013	\$ 10.03	44.00	\$ 110,481	\$ 38,546	\$ 149,027	\$ -	\$ -
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.24	17.00	\$ 125,891	\$ 18,441	\$ 144,332	\$ -	\$ -
01302036	12/31/12	CALDWELL	KINGSTON	49 E MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,480	\$ 9.41	14.00	\$ 70,400	\$ 26,030	\$ 96,430	\$ -	\$ -
01601005	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 9.61	22.00	\$ 65,748	\$ 24,231	\$ 89,979	\$ -	\$ -
01701301	12/31/13	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.50	2.00	\$ 5,653	\$ 2,892	\$ 6,545	\$ -	\$ -
98701902	12/31/13	CASS	BELTON	836 NORTH SCOTT	OFFICE	6,623	\$ 9.50	25.00	\$ 62,918	\$ 27,817	\$ 90,736	\$ -	\$ -
01802270	06/30/12	CARTER	VAN BUREN	COURT HOUSE	OFFICE	244	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02001882	06/30/13	CEDAR	EL DORADO SPRINGS	121 W SPRING	OFFICE	626	\$ -	1.00	\$ 1	\$ 338	\$ 339	\$ -	\$ -
02201599	12/31/13	CHRISTIAN	NIXA	301 HWY CC	OFFICE	4,165	\$ 7.43	15.00	\$ 30,946	\$ 14,578	\$ 45,524	\$ -	\$ -
02302350	06/30/12	CLARK	KAHOKA		OFFICE	-	NA	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02400134	06/30/12	CLAY	LIBERTY	KENT & SUTTON	OFFICE	10,500	\$ 11.75	30.00	\$ 123,375	\$ 33,705	\$ 157,080	\$ -	\$ -
02502035	12/31/12	CLINTON	PLATTSBURG	207 N MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02600435	12/31/13	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	10.00	\$ 47,575	\$ 22,381	\$ 69,956	\$ -	\$ -
02600585	12/31/14	COLE	JEFFERSON CTY	2705 WEST MAIN	OFFICE	5,696	\$ 6.25	22.00	\$ 35,600	\$ 13,784	\$ 49,384	\$ -	\$ -
02600843	12/31/13	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 6.69	8.00	\$ 45,145	\$ 12,988	\$ 58,133	\$ -	\$ -
02601154	12/31/12	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	19.00	\$ 47,575	\$ 23,026	\$ 70,601	\$ -	\$ -
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 9.51	152.00	\$ 376,110	\$ 69,606	\$ 445,716	\$ -	\$ -
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	21,692	\$ 2.00	-	\$ 43,384	\$ 38,178	\$ 81,562	\$ -	\$ -
02601531	12/31/14	COLE	JEFFERSON CITY	312 WILSON	STORAGE	52,100	\$ 2.10	-	\$ 109,410	\$ 2,605	\$ -	\$ -	112,015
02602229	12/31/14	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	68.00	\$ 143,762	\$ 55,468	\$ 199,230	\$ -	\$ -
02602230	12/31/14	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	32.00	\$ 54,590	\$ 23,335	\$ 77,925	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	34,053	\$ 2.53	-	\$ 86,154	\$ 55,506	\$ 80,696	\$ -	60,964
02701302	12/31/13	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 8.93	3.00	\$ 8,145	\$ 4,733	\$ 12,878	\$ -	\$ -
02802504	06/30/13	CRAWFORD	STEELEVILLE	100 S. 1ST STREET	OFFICE	3,500	\$ 8.75	11.00	\$ 30,625	\$ 16,380	\$ 47,005	\$ -	\$ -
02902365	06/30/13	DADE	GREENFIELD	150 S MAIN ST	OFFICE	550	\$ -	2.00	\$ 1	\$ 2,500	\$ 2,501	\$ -	\$ -
03102034	12/31/12	DAVIES	GALLATIN	102 N MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
03201609	12/31/14	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,586	\$ 8.78	5.00	\$ 13,927	\$ 4,726	\$ 18,653	\$ -	\$ -
03202033	12/31/12	DEKALB	MAYSVILLE	109 W MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											ANNUAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
<b>CORRECTIONS</b>														
03202053	12/31/13	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 10.00	7.00	\$ 23,200	\$ 6,937	\$ 30,137	\$ -	\$ -	\$ -
03500867	06/30/12	DUNKLIN	MALDEN	111 EAST MAIN	OFFICE	1,850	\$ 8.43	-	\$ 15,601	\$ 10,564	\$ 26,165	\$ -	\$ -	\$ -
03600586	06/30/14	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 9.32	30.00	\$ 63,861	\$ 22,886	\$ 86,747	\$ -	\$ -	\$ -
03802047	12/31/12	GENTRY	ALBANY	GENTRY CO. COURTHOUSE	OFFICE	200	\$ -	-	\$ 1	\$ 1	\$ 1	\$ -	\$ -	\$ -
03900344	12/31/14	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	12,957	\$ 9.00	53.00	\$ 116,615	\$ 38,482	\$ 155,097	\$ -	\$ -	\$ -
03900909	06/30/14	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	44.00	\$ 99,686	\$ 40,130	\$ 139,816	\$ -	\$ -	\$ -
04000801	12/31/13	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 10.25	9.00	\$ 29,336	\$ 9,960	\$ 35,296	\$ -	\$ -	\$ -
04201729	06/30/13	HENRY	CLINTON	104 W JEFFERSON	OFFICE	1,400	\$ 5.14	4.00	\$ 7,200	\$ 7,070	\$ 14,270	\$ -	\$ -	\$ -
04302098	06/30/11	HICKORY	HERMITAGE	254 & DALLAS	OFFICE	100	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
04402046	12/31/12	HOLT	OREGON	HOLT COUNTY SHERIFF DEPT	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
04600268	12/31/13	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 8.15	21.00	\$ 45,722	\$ 18,401	\$ 64,123	\$ -	\$ -	\$ -
04800083	06/30/13	JACKSON	KANSAS CITY	1331 OAK ST	PARKING	-	NA	-	\$ 11,700	\$ -	\$ 11,700	\$ -	\$ -	\$ -
04800299	06/30/14	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	8,771	\$ 11.54	25.00	\$ 101,240	\$ 20,086	\$ 121,326	\$ -	\$ -	\$ -
04801057	06/30/14	JACKSON	KANSAS CITY	3023-3111 SWOPE PARKWAY	OFFICE	10,052	\$ 11.74	25.50	\$ 117,996	\$ 31,664	\$ 149,660	\$ -	\$ -	\$ -
04801419	06/30/14	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	32.00	\$ 137,861	\$ 31,566	\$ 169,427	\$ -	\$ -	\$ -
04801639	06/30/11	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 12.43	32.00	\$ 135,423	\$ 8,934	\$ 144,357	\$ -	\$ -	\$ -
04802049	06/30/14	JACKSON	KANSAS CITY	1828 WALNUT ST	OFFICE	22,055	\$ 11.61	52.00	\$ 291,590	\$ -	\$ 291,590	\$ -	\$ -	\$ -
04900530	06/30/13	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,591	\$ 7.24	26.00	\$ 69,483	\$ 36,829	\$ 106,312	\$ -	\$ -	\$ -
05000164	06/30/15	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 9.55	38.00	\$ 81,805	\$ 25,270	\$ 107,075	\$ -	\$ -	\$ -
88605102	06/30/13	JOHNSON	WARENSBURG	612 RIDGEVIEW DRIVE	OFFICE	4,459	\$ 8.12	11.00	\$ 36,196	\$ 17,033	\$ 53,229	\$ -	\$ -	\$ -
05301281	12/31/13	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	11.00	\$ 30,180	\$ 13,353	\$ 43,533	\$ -	\$ -	\$ -
05401782	06/30/12	LAFAYETTE	LEXINGTON	1100 MAIN ST	OFFICE	3,946	\$ 6.53	15.00	\$ 25,750	\$ 14,048	\$ 39,798	\$ -	\$ -	\$ -
05501689	06/30/13	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	2,368	\$ 8.47	11.00	\$ 20,060	\$ 8,691	\$ 28,751	\$ -	\$ -	\$ -
05602351	06/30/12	LEWIS	MONTICELLO	OFFICE	OFFICE	-	-	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
05700850	12/31/14	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.04	24.00	\$ 52,802	\$ 21,210	\$ 74,012	\$ -	\$ -	\$ -
05801442	06/30/14	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 7.46	7.00	\$ 16,553	\$ 9,737	\$ 26,290	\$ -	\$ -	\$ -
05900168	12/31/11	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 10.72	3.00	\$ 18,121	\$ 1,590	\$ 19,711	\$ -	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,368	\$ 9.00	7.50	\$ 39,312	\$ 14,982	\$ 54,294	\$ -	\$ -	\$ -
06201856	06/30/12	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	300	\$ 6.80	-	\$ 2,040	\$ -	\$ 2,040	\$ -	\$ -	\$ -
06001304	12/31/13	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	1,481	\$ 11.04	3.00	\$ 16,347	\$ 3,066	\$ 19,413	\$ -	\$ -	\$ -
06502042	12/31/12	MERCER	PRINCETON	801 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 8.56	3.00	\$ 15,682	\$ 5,551	\$ 21,233	\$ -	\$ -	\$ -
06602062	12/31/13	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	10.00	\$ 22,050	\$ 5,355	\$ 27,405	\$ -	\$ -	\$ -
06701758	12/31/12	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.41	14.00	\$ 37,076	\$ 11,473	\$ 48,549	\$ -	\$ -	\$ -
07101874	12/31/12	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,782	\$ 5.80	4.00	\$ 10,336	\$ 7,288	\$ 17,624	\$ -	\$ -	\$ -
07201765	12/31/12	NEW MADRID	NEW MADRID	350 US HWY 61	OFFICE	2,610	\$ 7.95	7.00	\$ 20,752	\$ 8,013	\$ 28,765	\$ -	\$ -	\$ -
07301063	12/31/12	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00	14.00	\$ 45,670	\$ 19,410	\$ 65,080	\$ -	\$ -	\$ -
07402243	12/31/14	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 8.75	7.00	\$ 19,075	\$ 9,243	\$ 28,318	\$ -	\$ -	\$ -
07800012	06/30/12	PEMISCOT	CARTHERSVILLE	915 HIGHWAY 84 WEST	OFFICE	4,750	\$ 9.93	12.00	\$ 47,169	\$ 13,158	\$ 60,327	\$ -	\$ -	\$ -
07801852	12/31/10	PEMISCOT	STEEL	624 N WALNUT	OFFICE	120	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
07802483	06/30/17	PEMISCOT	HAYT	579 N HIGHWAY J	OFFICE	1,020	\$ 2.35	2.00	\$ 2,400	\$ 2,571	\$ 4,971	\$ -	\$ -	\$ -
07900549	06/30/12	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	2,194	\$ 11.44	5.00	\$ 25,100	\$ 176	\$ 25,276	\$ -	\$ -	\$ -
08000962	12/31/13	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 7.27	12.50	\$ 40,000	\$ 21,340	\$ 61,340	\$ -	\$ -	\$ -
08100731	06/30/14	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	5,040	\$ 8.01	14.00	\$ 40,382	\$ 18,850	\$ 59,232	\$ -	\$ -	\$ -
08201307	06/30/14	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	838	\$ 7.37	3.00	\$ 6,178	\$ 2,556	\$ 8,734	\$ -	\$ -	\$ -
08302054	12/31/13	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 11.38	3.00	\$ 12,900	\$ 4,933	\$ 17,833	\$ -	\$ -	\$ -
08401596	12/31/12	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36	3.00	\$ 7,140	\$ 2,726	\$ 9,866	\$ -	\$ -	\$ -
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	775	\$ 9.50	7.00	\$ 7,363	\$ 3,085	\$ 10,448	\$ -	\$ -	\$ -
08602041	12/31/12	PUTNAM	UNIONVILLE	1601 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
08800721	12/31/13	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,690	\$ 9.25	13.50	\$ 52,633	\$ 20,541	\$ 73,174	\$ -	\$ -	\$ -
08901848	12/31/12	RAY	RICHMOND	115 W MAIN	OFFICE	300	\$ 8.00	-	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -	\$ -
09102271	06/30/12	RIPLEY	DONIPHAN	100 COURTHOUSE SQUARE	OFFICE	270	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,925	\$ 20,128	\$ 66,053	\$ -	\$ -	\$ -
10001064	12/31/13	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.51	17.00	\$ 52,000	\$ 8,369	\$ 60,369	\$ -	\$ -	\$ -
09200463	12/31/12	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 15.31	53.00	\$ 169,010	\$ 36,325	\$ 205,335	\$ -	\$ -	\$ -
09302293	06/30/12	ST. CLAIR	OSCEOLA	530 ARDUSER	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	7,417	\$ 10.85	18.00	\$ 80,485	\$ 11,126	\$ 91,611	\$ -	\$ -	\$ -
09501682	06/30/11	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	-	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ -
09601042	12/31/14	ST. LOUIS	OLIVETTE	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	48.00	\$ 150,402	\$ 44,701	\$ 195,103	\$ -	\$ -	\$ -
11500493	12/31/12	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	NA	NA	-	\$ 5,880	\$ -	\$ 5,880	\$ -	\$ -	\$ -
11500532	06/30/12	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	NA	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 27,600	\$ -	\$ 27,600	\$ -	\$ -	\$ -
11501528	06/30/14	ST. LOUIS CITY	ST LOUIS	11TH & SPRUCE	PARKING	-	NA	-	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -	\$ -
11502228	09/30/10	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -
11502445	06/30/12	ST. LOUIS CITY	ST LOUIS	1114 MARKET ST	OFFICE	-	\$ -	18.50	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
11502446	06/30/12	ST. LOUIS CITY	ST LOUIS	800 N TUCKER	OFFICE	-	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
11502447	06/30/12	ST. LOUIS CITY	ST LOUIS	3901 N UNION	OFFICE	-	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ -	\$ -

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>CORRECTIONS</b>													
10301015	06/30/14	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,507	\$ 9.20	9.00	\$ 41,466	\$ 6,896	\$ 48,362	\$ -	\$ -
10402077	06/30/13	STONE	GALENA	307 N MAIN	OFFICE	1,074	\$ 6.42	6.00	\$ 6,800	\$ 4,275	\$ 11,175	\$ -	\$ -
10502043	12/31/12	SULLIVAN	MILAN	109 N MAIN	OFFICE	400	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
10601280	06/30/14	TANEY	BRANSON	SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	28.00	\$ 64,682	\$ 23,866	\$ 85,548	\$ -	\$ -
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	1,416	\$ 8.10	3.00	\$ 11,467	\$ 4,319	\$ 15,786	\$ -	\$ -
10800456	06/30/14	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 9.50	16.50	\$ 45,553	\$ 17,837	\$ 63,390	\$ -	\$ -
10900092	12/31/13	WARREN	WARRENTON	3409 N HWY 47	OFFICE	1,867	\$ 9.90	2.00	\$ 18,480	\$ 5,788	\$ 24,268	\$ -	\$ -
11001223	12/31/13	WASHINGTON	POTOSI	326 E. HIGH	OFFICE	4,652	\$ 10.10	14.00	\$ 46,999	\$ 13,119	\$ 60,118	\$ -	\$ -
11201899	12/31/13	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.60	2.00	\$ 5,985	\$ 1,576	\$ 7,561	\$ -	\$ -
11401863	06/30/13	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	-	\$ 3,000	\$ 4,112	\$ 7,112	\$ -	\$ -
Real Estate Services Allocation					-	\$ -	-	\$ 214,021	\$ -	\$ 207,681	\$ -	\$ 6,340	\$ 4
NDI-PAY PLAN					-	\$ -	-	\$ 151	\$ -	\$ 147	\$ -	\$ -	\$ -
<b>FY14 Corrections Lease Requirement</b>					<b>538,688</b>	<b>\$ 8.38</b>	<b>1,389.50</b>	<b>\$ 4,730,766</b>	<b>\$ 1,322,889</b>	<b>\$ 5,874,332</b>	<b>\$ -</b>	<b>\$ 179,323</b>	
<b>ECONOMIC DEVELOPMENT</b>													
00101409	06/30/14	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 3.32	4.00	\$ 13,446	\$ -	\$ -	\$ 13,446	\$ -
00502409	BARRY	MONET	600 MAPLE STREET	OFFICE	3,596	\$ 3.34	-	\$ 12,000	\$ 12,514	\$ -	\$ 24,514	\$ -	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER DR	OFFICE	7,499	\$ 10.03	5.00	\$ 75,197	\$ 26,247	\$ -	\$ 26,247	\$ 75,197
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	5,351	\$ 9.10	9.00	\$ 48,694	\$ 8,401	\$ -	\$ 57,095	\$ -
01602273	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	7.00	\$ 59,813	\$ -	\$ -	\$ 59,813	\$ -
02401629	06/30/12	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	4.00	\$ 17,823	\$ -	\$ -	\$ 17,823	\$ -
02600662	06/30/11	COLE	JEFFERSON CITY	PARKING	-	NA	-	\$ 5,760	\$ -	\$ -	\$ -	\$ -	\$ 5,760
02600722	12/31/13	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.00	4.00	\$ 38,734	\$ 11,669	\$ -	\$ 50,403	\$ -
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,012	\$ 10.20	191.00	\$ 714,217	\$ 130,922	\$ -	\$ -	\$ 845,139
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	NA	-	\$ 23,220	\$ -	\$ -	\$ -	\$ 23,220
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,818	\$ 2.53	-	\$ 14,720	\$ 12,663	\$ -	\$ 14,097	\$ 13,306
03500618	06/30/12	DUNKLIN	KENNEDY	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	4,033	\$ 6.99	8.00	\$ 28,192	\$ 11,817	\$ -	\$ 40,009	\$ -
03601418	12/31/12	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	9,000	\$ 10.00	6.00	\$ 90,000	\$ 25,740	\$ -	\$ 115,740	\$ -
03902519	06/30/17	GREENE	SPRINGFIELD	2900 E SUNSHINE	OFFICE	7,062	\$ 11.00	-	\$ 77,682	\$ 13,983	\$ -	\$ 91,665	\$ -
04200799	06/30/13	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	3,611	\$ 7.40	3.00	\$ 26,709	\$ 12,530	\$ -	\$ 39,239	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,869	\$ 8.93	7.00	\$ 34,550	\$ 11,955	\$ -	\$ 22,665	\$ 23,840
04800021	06/30/11	JACKSON	KANSAS CITY	6801 LONGVIEW ROAD	OFFICE	6,103	\$ 8.33	8.00	\$ 50,813	\$ 47,298	\$ -	\$ 98,111	\$ -
04800269	06/30/11	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	12.00	\$ 84,783	\$ 38,521	\$ -	\$ 123,304	\$ -
04801463	06/30/09	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	12.00	\$ 26,618	\$ -	\$ -	\$ 26,618	\$ -
04801503	06/30/12	JACKSON	KANSAS CITY	PARKING	-	NA	-	\$ 918	\$ -	\$ -	\$ -	\$ 918	
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 13.76	11.00	\$ 92,603	\$ 20,459	\$ -	\$ 113,062	\$ -
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.75	5.00	\$ 44,007	\$ 19,771	\$ -	\$ 63,778	\$ -
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	2,409	\$ 10.50	3.00	\$ 25,294	\$ 8,480	\$ -	\$ 33,774	\$ -
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,751	\$ 7.86	3.00	\$ 13,768	\$ 4,342	\$ -	\$ 18,110	\$ -
08607802	06/30/12	PEMISCOT	CARTHURSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	2.00	\$ 14,994	\$ 5,184	\$ -	\$ 20,178	\$ -
08800592	06/30/14	RANDOLPH	MOBERLY	1212 HIGHWAY 24 WEST	OFFICE	6,130	\$ 6.33	4.00	\$ 38,803	\$ 22,068	\$ -	\$ 60,871	\$ -
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	107 INDUSTRIAL DR	OFFICE	4,800	\$ 9.69	7.00	\$ 46,533	\$ 12,432	\$ -	\$ 58,965	\$ -
09201637	06/30/12	ST. PETERS	ST. CHARLES	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	11.00	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -
11501725	01/31/19	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	4,867	\$ 11.83	15.00	\$ 61,177	\$ -	\$ 30,589	\$ -	\$ 30,588
11501808	12/31/12	ST. LOUIS	ST. LOUIS	PARKING	-	NA	-	\$ 11,628	\$ -	\$ -	\$ -	\$ 11,628	
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 8,400	\$ -	\$ -	\$ 600	\$ 7,800
11500776	06/30/12	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 720	\$ -	\$ -	\$ 720	\$ -
11502410	12/31/12	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 8,640	\$ -	\$ -	\$ 8,640	\$ -
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	DEER CREEK	OFFICE	7,382	\$ 15.85	14.00	\$ 116,963	\$ 28,716	\$ -	\$ 28,716	\$ 116,963
10601802	06/30/13	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.81	3.00	\$ 21,938	\$ 12,477	\$ -	\$ 34,415	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,343	\$ 9.87	3.00	\$ 32,988	\$ 10,296	\$ -	\$ 43,284	\$ -
Real Estate Services Allocation					-	\$ -	-	\$ 92,593	\$ -	\$ 1,121	\$ 57,080	\$ 34,392	
NDI-PAY PLAN					-	\$ -	-	\$ 63	\$ -	\$ 1	\$ 36	\$ 24	
<b>FY14 Economic Development Lease Requirement</b>					<b>202,976</b>	<b>\$ 9.94</b>	<b>361.00</b>	<b>\$ 2,110,501</b>	<b>\$ 508,505</b>	<b>\$ 31,711</b>	<b>\$ 1,398,520</b>	<b>\$ 1,188,775</b>	
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,284	\$ 5,001	\$ -	\$ 21,285	\$ -
00101409	06/30/14	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 3.32	1.00	\$ 665	\$ -	\$ -	\$ 665	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	4,260	\$ 10.03	14.00	\$ 42,722	\$ 14,910	\$ -	\$ 57,632	\$ -
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 4,317	\$ -	\$ -	\$ 4,317	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,629	\$ 9.10	2.00	\$ 14,824	\$ 2,558	\$ -	\$ 17,382	\$ -
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	150	\$ 9.41	1.00	\$ 1,412	\$ 522	\$ -	\$ 1,934	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	22,890	\$ 8.20	80.00	\$ 187,707	\$ 78,742	\$ -	\$ 266,449	\$ -
02402408	11/30/24	CLAY	KANSAS CITY	PO BOX 480	LAND	-	\$ -	1	\$ -	\$ -	\$ 1	\$ -	\$ -
52302401	11/30/24	CLAY	KANSAS CITY	2575 N E BARRY ROAD	LAND	-	NA	1	\$ -	\$ -	1	\$ -	\$ -
99902401	06/30/14	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	OFFICE	3,527	\$ 11.09	13.20	\$ 39,116	\$ 5,291	\$ -	\$ 44,407	\$ -
02600137	06/30/14	COLE	JEFFERSON CITY	DUPONT CIRCLE	OFFICE	19,529	\$ 6.75	48.50	\$ 131,821	\$ 61,907	\$ -	\$ 193,728	\$ -
02600662	06/30/12	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 840	\$ -	\$ 840	\$ -	\$ -
02600813	12/31/14	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	83.75	\$ 218,625	\$ 71,815	\$ 27,359	\$ 263,081	\$ -

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		REVENUE	FED	OTHER
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>														
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 5,134	\$	-	\$ 13,078	\$ -
03300270	06/30/15	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	4.30	\$ 48,851	\$ 15,306	\$	64,157	\$ -	\$ -
03500106	06/30/14	DUNKLIN	CLARKTON	HIGHWAY 162	SCHOOL	7,266	\$ 8.46	7.92	\$ 61,434	\$ -	\$	61,434	\$ -	\$ -
03900344	12/31/14	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	75.00	\$ 152,891	\$ 50,454	\$	-	\$ 203,345	\$ -
03900909	06/30/14	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	11.00	\$ 31,178	\$ 12,552	\$	-	\$ 43,730	\$ -
03901266	06/30/14	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 14,444	\$	-	\$ 50,089	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 8.93	6.00	\$ 16,596	\$ 5,741	\$	-	\$ 22,337	\$ -
52304604	12/31/13	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	8.20	\$ 46,916	\$ 17,866	\$	64,782	\$ -	\$ -
04802081	12/31/12	JACKSON	INDEPENDENCE	1501 NW JEFFERSON	OFFICE	4,096	\$ 15.12	9.00	\$ 61,935	\$ -	\$	-	\$ 30,968	\$ 30,967
04802429	12/31/16	JACKSON	LEE'S SUMMIT	777 NW BLUEPARKWAY	OFFICE	14,094	\$ 15.15	56.00	\$ 213,524	\$ 46,510	\$	-	\$ 260,034	\$ -
04801171	12/31/12	JACKSON	LEE'S SUMMIT	243 N. EXECUTIVE WAY	OFFICE	6,398	\$ 11.87	24.50	\$ 75,955	\$ 12,796	\$	-	\$ 88,751	\$ -
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH	PARKING	-	NA	-	\$ 4,218	\$ -	\$	-	\$ 4,218	\$ -
04900570	06/30/13	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	9.00	\$ 26,550	\$ 10,873	\$	-	\$ 37,423	\$ -
50705902	06/30/15	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.34	6.00	\$ 21,224	\$ 6,430	\$	-	\$ 27,654	\$ -
50706402	12/31/14	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 8.63	4.50	\$ 21,566	\$ 8,675	\$	-	\$ 30,241	\$ -
06600232	12/31/12	MILLER	ELDON	105 N SPRUCE	SCHOOL	3,850	\$ 7.27	5.59	\$ 27,990	\$ 11,165	\$	39,155	\$ -	\$ -
50708002	06/30/14	PETTIS	SEDLIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	13.00	\$ 38,239	\$ 9,899	\$	-	\$ 48,138	\$ -
08100571	06/30/14	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.01	8.00	\$ 23,774	\$ 10,418	\$	-	\$ 34,192	\$ -
99909201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,312	\$ 10.02	11.90	\$ 33,166	\$ 4,966	\$	-	\$ 38,134	\$ -
09401266	06/30/13	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.85	9.00	\$ 29,787	\$ 4,118	\$	-	\$ 33,905	\$ -
09600816	06/30/17	ST. LOUIS	ST LOUIS	DEER CREEK	OFFICE	3,854	\$ 15.85	14.95	\$ 61,056	\$ 14,992	\$	-	\$ 76,048	\$ -
10301182	12/31/12	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 11.66	4.57	\$ 57,457	\$ 15,221	\$	72,678	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.87	5.00	\$ 11,856	\$ 3,702	\$	-	\$ 15,558	\$ -
52311401	06/30/14	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 9.98	6.25	\$ 24,938	\$ 8,975	\$	33,913	\$ -	\$ -
Real Estate Services Allocation					-	\$ -	-	-	\$ 85,177	\$ -	\$	13,353	\$ 70,689	\$ 1,135
NDI-PAY PLAN					-	\$ -	-	-	\$ 60	\$ -	\$	9	\$ 50	\$ 1
FY14 Elementary & Secondary Education Lease Requirement						188,857	\$ 9.49	562.13	\$ 1,878,262	\$ 530,985	\$	377,682	\$ 1,899,462	\$ 32,103
<b>HEALTH &amp; SENIOR SERVICES</b>														
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 587	\$	-	\$ 2,367	\$ -
00500450	06/30/15	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 6.07	2.00	\$ 1,184	\$ 501	\$	-	\$ 1,685	\$ -
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 579	\$ 320	\$	-	\$ 899	\$ -
00900384	06/30/12	BOLLINGER	MARBLE HILL	602 HWY 34	OFFICE	100	\$ 7.59	1.00	\$ 760	\$ 365	\$	-	\$ 1,125	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	8,388	\$ 10.03	39.98	\$ 84,116	\$ 29,358	\$	-	\$ 113,474	\$ -
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	-	-	\$ 4,317	\$ -	\$	-	\$ 4,317	\$ -
01200233	06/30/14	BUTLER	POPLAR BLUFF	2875 JAMES BLVD	OFFICE	14,200	\$ 9.00	46.00	\$ 127,815	\$ 17,750	\$	-	\$ 145,565	\$ -
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 431	\$	-	\$ 1,744	\$ -
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	84	\$ 8.85	1.00	\$ 740	\$ 296	\$	-	\$ 1,036	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 11.35	6.00	\$ 10,737	\$ 3,027	\$	-	\$ 13,764	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	6,769	\$ 9.22	36.94	\$ 62,400	\$ 27,076	\$	-	\$ 89,476	\$ -
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	154	\$ 9.40	2.00	\$ 1,447	\$ 293	\$	-	\$ 1,740	\$ -
01900892	12/31/13	CASS	HARRISONVILLE	2500 E. MECHANIC ST	OFFICE	162	\$ 10.61	1.00	\$ 1,722	\$ 478	\$	-	\$ 2,200	\$ -
02000534	12/31/16	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.23	1.00	\$ 1,273	\$ 564	\$	-	\$ 1,837	\$ -
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	241	\$ 10.25	1.00	\$ 2,471	\$ 1,087	\$	-	\$ 3,558	\$ -
02300252	12/31/12	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.50	1.00	\$ 1,709	\$ 608	\$	-	\$ 2,317	\$ -
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 8.49	11.00	\$ 14,408	\$ 6,330	\$	-	\$ 20,738	\$ -
02500390	12/31/12	CLINTON	PLATTSBURG	108 BUSH	OFFICE	170	\$ 9.60	1.00	\$ 1,632	\$ 658	\$	-	\$ 2,290	\$ -
02600142	06/30/13	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	329.72	\$ 440,400	\$ 135,000	\$	440,400	\$ 135,000	\$ -
02600327	06/30/13	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	206.10	\$ 449,118	\$ 174,000	\$	449,118	\$ 174,000	\$ -
02600482	06/30/15	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	28,298	\$ 8.20	192.61	\$ 232,027	\$ 63,105	\$	232,027	\$ 63,105	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	6.49	\$ 1,143	\$ 623	\$	1,143	\$ 623	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	-	\$ 36,753	\$ -	\$	36,753	\$ -	\$ -
02600713	06/30/13	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 9.14	198.39	\$ 341,544	\$ 74,736	\$	341,544	\$ 74,736	\$ -
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	NA	-	\$ 540	\$ 540	\$	-	\$ 3,796	\$ -
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.30	1.49	\$ 2,803	\$ 993	\$	-	\$ 95,787	\$ -
03201609	12/31/14	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	8,145	\$ 8.78	31.50	\$ 71,515	\$ 24,272	\$	-	\$ 4,296	\$ -
03301073	12/31/12	DENT	SALEM	800 HWY 32	OFFICE	359	\$ 9.25	2.00	\$ 3,323	\$ 973	\$	-	\$ 1,913	\$ -
03400880	06/30/13	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	162	\$ 7.97	1.00	\$ 1,291	\$ 622	\$	-	\$ 21,576	\$ -
03500618	06/30/12	DUNKLIN	KENNEDT	1108 HWY 25 SOUTH	OFFICE	2,175	\$ 6.99	4.00	\$ 15,203	\$ 6,373	\$	-	\$ 4,444	\$ -
03600261	06/30/14	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	419	\$ 7.33	4.00	\$ 3,070	\$ 1,374	\$	-	\$ 36,534	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 36,534	\$ -	\$	-	\$ 9,203	\$ -
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.17	3.00	\$ 6,351	\$ 2,852	\$	-	\$ 2,715	\$ -
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 9.58	1.00	\$ 1,685	\$ 1,030	\$	-	\$ 13,700	\$ -
04200799	06/30/13	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 7.40	5.00	\$ 9,324	\$ 4,376	\$	-	\$ 13,700	\$ -
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.45	1.00	\$ 1,531	\$ 546	\$	-	\$ 2,077	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415/3417 DIVISION DR	OFFICE	361	\$ 8.93	2.00	\$ 3,235	\$ 1,115	\$	-	\$ 4,350	\$ -
04700834	06/30/12	IRON	IRONTON	202 PARK DR	OFFICE	62	\$ 7.80	1.00	\$ 641	\$ 259	\$	-	\$ 900	\$ -
04800934	12/31/13	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	46.99	\$ 186,188	\$ 46,224	\$	-	\$ 232,412	\$ -

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	REVENUE			FED	OTHER	
<b>HEALTH &amp; SENIOR SERVICES</b>														
04901047	06/30/13	JASPER	JOPLIN	1110 7TH SUITE 200	OFFICE	250	\$ 11.00	2.00	\$ 2,750	\$ -	\$ -	\$ 2,750	\$ -	
04901395	06/30/13	JASPER	JOPLIN	1110 7TH SUITE 12	OFFICE	2,978	\$ 10.00	14.00	\$ 29,775	\$ -	\$ -	\$ 29,775	\$ -	
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	891	\$ 9.45	11.00	\$ 8,424	\$ 2,094	\$ -	\$ 10,518	\$ -	
05100004	12/31/12	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	684	\$ 9.23	3.00	\$ 6,317	\$ 2,415	\$ -	\$ 8,732	\$ -	
05300360	12/31/12	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.75	2.00	\$ 2,339	\$ 1,051	\$ -	\$ 3,390	\$ -	
05400024	12/31/12	LAFAYETTE	LEXINGTON	736 STAR RT 13	OFFICE	765	\$ 8.01	1.00	\$ 6,126	\$ 2,119	\$ -	\$ 8,245	\$ -	
05600201	12/31/14	LEWIS	MONTICELLO	500 S WASHINGTON	OFFICE	67	\$ 7.16	1.00	\$ 480	\$ 136	\$ -	\$ 616	\$ -	
05700659	12/31/13	LINCOLN	TROY	384 N. LINCOLN	OFFICE	178	\$ 9.60	2.00	\$ 1,711	\$ 417	\$ -	\$ 2,128	\$ -	
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	159	\$ 7.86	1.00	\$ 1,251	\$ 394	\$ -	\$ 1,645	\$ -	
06100821	12/31/12	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	6,684	\$ 9.00	36.00	\$ 60,153	\$ 18,381	\$ -	\$ 78,534	\$ -	
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	162	\$ 8.59	2.00	\$ 1,393	\$ 262	\$ -	\$ 1,655	\$ -	
06400056	06/30/16	MARION	HANNIBAL	3065 HOLMAN DR	OFFICE	320	\$ 8.75	3.00	\$ 2,803	\$ 768	\$ -	\$ 3,571	\$ -	
06001304	12/31/13	MCDONALD	ANDERSON	929 N. HWY 71	OFFICE	164	\$ 11.04	1.00	\$ 1,811	\$ 339	\$ -	\$ 2,150	\$ -	
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 8.56	2.00	\$ 821	\$ 291	\$ -	\$ 1,112	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	1.00	\$ 6,208	\$ 1,651	\$ -	\$ 7,859	\$ -	
07201765	12/31/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.95	2.00	\$ 3,419	\$ 1,170	\$ -	\$ 4,589	\$ -	
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	3.00	\$ 2,684	\$ 1,172	\$ -	\$ 3,856	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	331	\$ 7.65	1.00	\$ 2,531	\$ 1,205	\$ -	\$ 3,736	\$ -	
07500836	12/31/12	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 654	\$ -	\$ 1,774	\$ -	
07601229	06/30/14	OSAGE	LINN	925 E. MAIN UPPER LEVEL	OFFICE	482	\$ 7.73	2.00	\$ 3,726	\$ 1,403	\$ -	\$ 5,129	\$ -	
88607802	06/30/12	PEMISCOT	CARTHERSVILLE	HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 9.37	6.00	\$ 14,994	\$ 3,935	\$ -	\$ 18,930	\$ -	
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	4.98	\$ 12,260	\$ 3,727	\$ -	\$ 15,987	\$ -	
08100731	06/30/14	PHELPS	ROLLA	1111 KINGSMHIGHWAY	OFFICE	1,562	\$ 8.01	7.00	\$ 12,506	\$ 4,655	\$ -	\$ 17,161	\$ -	
08201307	06/30/14	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	4.00	\$ 5,759	\$ 1,867	\$ -	\$ 7,626	\$ -	
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	292	\$ 9.50	2.49	\$ 2,774	\$ 1,159	\$ -	\$ 3,933	\$ -	
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	2.49	\$ 6,532	\$ 2,017	\$ -	\$ 8,549	\$ -	
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	165	\$ 9.27	1.00	\$ 1,532	\$ 554	\$ -	\$ 2,086	\$ -	
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	645	\$ 8.41	3.00	\$ 5,424	\$ -	\$ -	\$ 5,424	\$ -	
09700812	06/30/13	SALINE	MARSHALL	1237 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	3.00	\$ 14,046	\$ 6,155	\$ -	\$ 20,201	\$ -	
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	10.00	\$ 22,413	\$ 2,004	\$ -	\$ 24,417	\$ -	
10301015	06/30/14	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	771	\$ 9.20	3.00	\$ 7,093	\$ 979	\$ -	\$ 8,072	\$ -	
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	533	\$ 10.02	5.00	\$ 5,326	\$ 362	\$ -	\$ 5,688	\$ -	
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	8.00	\$ 15,767	\$ 4,072	\$ -	\$ 19,839	\$ -	
11501724	10/19/20	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	15,758	\$ 11.83	65.45	\$ 194,827	\$ -	\$ -	\$ 58,448	\$ 136,379	
11501808	12/31/12	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 53,760	\$ -	\$ -	\$ 16,128	\$ 37,632	
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	3.00	\$ 2,992	\$ 863	\$ -	\$ 3,855	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR	OFFICE	968	\$ 8.10	5.00	\$ 7,844	\$ 2,952	\$ -	\$ 10,796	\$ -	
10801184	12/31/12	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.87	3.00	\$ 3,237	\$ 1,010	\$ -	\$ 4,247	\$ -	
10901306	12/31/13	WARREN	WARENTON	511 W BOONESLICK	OFFICE	229	\$ 9.12	1.00	\$ 2,088	\$ 678	\$ -	\$ 2,766	\$ -	
11001018	06/30/13	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	623	\$ 7.26	3.00	\$ 4,524	\$ 1,520	\$ -	\$ 6,044	\$ -	
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 NORTH	OFFICE	321	\$ 8.28	4.00	\$ 2,657	\$ 1,278	\$ -	\$ 3,935	\$ -	
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	480	\$ 10.32	4.00	\$ 4,949	\$ 1,243	\$ -	\$ 6,192	\$ -	
Real Estate Services Allocation					-	\$ -	-	\$ 125,306	\$ -	\$ -	\$ 57,765	\$ 67,541		
NDI-PAY PLAN					-	\$ -	-	\$ 87	\$ -	\$ -	\$ 39	\$ 48		
<b>FY14 Health &amp; Senior Services Lease Requirement</b>					310,067	\$ 8.75	1,430.62	\$ 2,839,161	\$ 705,155	\$ 1,633,905	\$ 1,910,411	\$ -		
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>														
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,376	\$ 2.53	-	\$ 5,990	\$ 5,180	\$ -	\$ -	\$ 11,170	
03900909	06/30/14	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	14.00	\$ 17,230	\$ 6,935	\$ -	\$ -	\$ 24,165	
04801503	06/30/12	JACKSON	KANSAS CITY	505 3 14TH ST	PARKING	-	NA	-	\$ 12,138	\$ -	\$ -	\$ -	\$ 12,138	
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	7.00	\$ 13,734	\$ 2,093	\$ -	\$ -	\$ 15,827	
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800	
Real Estate Services Allocation					-	\$ -	-	\$ 2,496	\$ -	\$ -	\$ -	\$ 2,496		
NDI-PAY PLAN					-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1		
<b>FY14 Insurance Lease Requirement</b>					5,841	\$ 9.23	21.00	\$ 56,388	\$ 14,208	\$ -	\$ -	\$ 70,597		
<b>JUDICIARY</b>														
02600231	12/31/12	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.99	105.00	\$ 269,715	\$ 118,800	\$ 369,089	\$ 19,426	\$ -	
02601370	12/31/12	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	15.00	\$ 90,280	\$ 30,214	\$ -	\$ 120,494	\$ -	
02601371	12/31/12	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFFICE	30,692	\$ 9.57	130.00	\$ 293,723	\$ 72,126	\$ 365,849	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,919	\$ 2.53	-	\$ 4,652	\$ 1,483	\$ 9,035	\$ -	\$ -	
03901638	06/30/17	GREENE	SPRINGFIELD	SOUTHERN CO. COURT OF APPEALS	OFFICE	13,551	\$ 14.30	31.00	\$ 203,265	\$ -	\$ 203,265	\$ -	\$ -	
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	50,030	\$ 22.74	74.00	\$ 1,164,314	\$ -	\$ 1,164,314	\$ -	\$ 3	
Real Estate Services Allocation					-	\$ -	-	\$ 82,518	\$ -	\$ -	\$ 77,390	\$ 712		
NDI-PAY PLAN					-	\$ -	-	\$ 59	\$ -	\$ -	\$ 55	\$ 1		
<b>FY14 Judiciary Lease Requirement</b>					132,238	\$ 15.32	355.00	\$ 2,108,726	\$ 225,323	\$ 2,188,997	\$ 20,139	\$ 124,913		

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>													
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	5,415	\$ 8.20	9.00	\$ 44,406	\$ 18,628	\$ -	\$ -	\$ 63,034
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	355	\$ 9.22	2.00	\$ 3,277	\$ 1,420	\$ 2,342	\$ 2,355	\$ -
03900949	12/31/14	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,800	\$ -	\$ -	\$ -	\$ 43,800
04600620	12/31/13	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DRIVE	OFFICE	100	\$ 8.93	1.00	\$ 893	\$ 309	\$ -	\$ -	\$ 1,202
04900159	06/30/13	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$ 30,000	\$ 9,862	\$ -	\$ -	\$ 39,862
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	533	\$ 10.50	2.00	\$ 5,597	\$ 1,876	\$ -	\$ -	\$ 7,473
08100731	06/30/14	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	194	\$ 8.01	-	\$ 1,561	\$ 726	\$ -	\$ -	\$ 2,287
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,230	\$ 1,559	\$ 3,370	\$ 8,419	\$ -
09201339	12/31/13	ST. CHARLES	ST. CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	5.00	\$ 15,223	\$ 1,470	\$ -	\$ -	\$ 15,140
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	5,058	\$ 10.02	9.00	\$ 50,677	\$ 7,587	\$ -	\$ -	\$ 58,264
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 9.69	1.00	\$ 699	\$ 186	\$ -	\$ -	\$ 885
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 60,225	\$ -	\$ 1,176	\$ 44,649	\$ 14,400
Real Estate Services Allocation					-	\$ -	-	-	\$ 38,901	\$ -	\$ 252	\$ 30,497	\$ 8,152
NDI-PAY PLAN					-	\$ -	-	-	\$ 8	\$ -	\$ -	\$ 2	\$ 6
<b>FY14 Labor &amp; Industrial Relations Lease Requirement</b>										<b>20,806</b>	<b>\$ 12.89</b>	<b>45.00</b>	<b>\$ 306,997</b>
										<b>\$ 43,623</b>	<b>\$ 7,140</b>	<b>\$ 112,809</b>	<b>\$ 230,571</b>
<b>LEGISLATURE</b>													
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,822	\$ 3,749	\$ 9,571	\$ -	\$ -
Real Estate Services Allocation					-	\$ -	-	-	\$ 351	\$ -	\$ 351	\$ -	\$ -
NDI-PAY PLAN					-	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY14 Legislative Lease Requirement</b>										<b>2,300</b>	<b>\$ 2.53</b>	<b>-</b>	<b>\$ 6,173</b>
										<b>\$ 3,749</b>	<b>\$ 9,922</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MENTAL HEALTH</b>													
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	13,910	\$ 10.03	47.00	\$ 139,486	\$ 48,685	\$ 188,171	\$ -	\$ -
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 11,601	\$ -	\$ 11,601	\$ -	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	1,807	\$ 9.10	6.00	\$ 16,444	\$ 2,837	\$ 19,281	\$ -	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 11.35	1.00	\$ 3,802	\$ 1,072	\$ 4,874	\$ -	\$ -
01600577	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	1025 N SPRIGG	RESIDENTIAL	32,265	\$ 12.00	95.00	\$ 387,184	\$ 80,340	\$ 467,524	\$ -	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	2,610	\$ 9.22	11.00	\$ 24,061	\$ 10,440	\$ 34,501	\$ -	\$ -
02000429	06/30/13	CEDAR	EL DORADO SPRINGS	1301 INDUSTRIAL PARKWAY E	RESIDENTIAL	11,756	\$ 10.65	59.00	\$ 125,145	\$ 40,793	\$ 165,938	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 2,664	\$ 5,756	\$ -	\$ -
03500618	06/30/12	DUNKLIN	KENNEDT	1108 HWY 25	OFFICE	175	\$ 6.99	2.00	\$ 1,223	\$ 513	\$ 1,736	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	\$ -	-	\$ 1,353	\$ -	\$ 1,353	\$ -	\$ -
04200799	06/30/13	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 7.40	-	\$ 4,011	\$ 1,881	\$ 5,892	\$ -	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	600	\$ 8.93	2.00	\$ 5,368	\$ 1,854	\$ 7,222	\$ -	\$ -
04800934	12/31/13	JACKSON	KANSAS CITY	3717 WHITNEY WAY	OFFICE	682	\$ 14.50	4.00	\$ 9,882	\$ 2,455	\$ 12,337	\$ -	\$ -
65005004	12/31/13	JEFFERSON	CRYSTAL CITY	2300 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 14,806	\$ 62,566	\$ -	\$ -
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	125	\$ 7.73	1.00	\$ 966	\$ 364	\$ 1,330	\$ -	\$ -
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	7.00	\$ 29,791	\$ 9,056	\$ 38,847	\$ -	\$ -
08800592	06/30/14	RANDOLPH	MOBERLY	1212 HWY 24	OFFICE	847	\$ 6.33	2.00	\$ 5,362	\$ 3,049	\$ 8,411	\$ -	\$ -
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	343	\$ 8.41	2.00	\$ 2,884	\$ -	\$ 2,884	\$ -	\$ -
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	34.00	\$ 131,427	\$ 12,695	\$ 144,122	\$ -	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 68,400	\$ -	\$ 68,400	\$ -	\$ -
10301015	06/30/14	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	253	\$ 9.20	2.00	\$ 2,328	\$ 387	\$ 2,715	\$ -	\$ -
10701017	06/30/12	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	160	\$ 8.10	1.00	\$ 1,296	\$ 480	\$ 1,776	\$ -	\$ -
10800258	12/31/13	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	\$ 10.27	21.50	\$ 88,035	\$ 18,687	\$ 106,722	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 HIGHLAND	OFFICE	1,313	\$ 9.87	6.00	\$ 12,958	\$ 4,044	\$ 17,002	\$ -	\$ -
10802493	06/30/18	VERNON	NEVADA	TBD	OFFICE	11,419	\$ 10.25	43.00	\$ 117,045	\$ 37,683	\$ 154,728	\$ -	\$ -
10802494	06/30/18	VERNON	NEVADA	TBD	DAY TREATMENT	11,778	\$ 12.00	32.00	\$ 141,336	\$ 38,867	\$ 180,203	\$ -	\$ -
10900092	12/31/13	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,467	\$ 9.90	4.00	\$ 14,523	\$ 4,548	\$ 19,071	\$ -	\$ -
11001018	06/30/13	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	200	\$ 7.26	1.00	\$ 1,452	\$ 488	\$ 1,940	\$ -	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	5th & CHAPMAN	OFFICE	713	\$ 10.32	2.00	\$ 7,352	\$ 1,847	\$ 9,199	\$ -	\$ -
Real Estate Services Allocation					-	\$ -	-	-	\$ 63,996	\$ -	\$ 63,996	\$ -	\$ -
NDI-PAY PLAN					-	\$ 45	\$ 45	\$ 45	\$ 45	\$ -	\$ -	\$ -	\$ -
<b>FY14 Mental Health Lease Requirement</b>										<b>119,312</b>	<b>\$ 11.78</b>	<b>399.50</b>	<b>\$ 1,469,608</b>
										<b>\$ 340,535</b>	<b>\$ 1,810,143</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NATURAL RESOURCES</b>													
00101876	12/31/16	ADAIR	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	200	\$ 0.01	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01201167	06/30/12	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	9,001	\$ 9.52	27.00	\$ 85,690	\$ 13,502	\$ 29,344	\$ 7,906	\$ 61,942
01601817	06/30/17	CAPE GIRARDEAU	CAPE GIRARDEAU	2007 SOUTHERN EXPRESSWAY	OFFICE	120	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
02001681	06/30/13	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	NA	-	\$ 1,500	\$ 1,401	\$ -	\$ 2,089	\$ 812
02401701	06/30/12	CLAY	KANSAS CITY	KCPL NASHUA	LAND	-	NA	-	\$ 1,000	\$ 916	\$ -	\$ 1,073	\$ 843
02501662	06/30/12	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	NA	-	\$ 600	\$ 1,128	\$ -	\$ 968	\$ 760
02600660	06/30/12	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	\$ 8.22	154.59	\$ 373,714	\$ 70,469	\$ 65,385	\$ 174,226	\$ 204,572
02600847	06/30/15	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.80	169.96	\$ 442,800	\$ 105,370	\$ 30,149	\$ 26,069	\$ 491,952

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
<b>NATURAL RESOURCES</b>													
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,170	\$ 2.53	-	\$ 2,967	\$ 2,551	\$ 2,483	\$ 1,226	\$ 1,809
03900103	06/30/15	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 8.76	49.48	\$ 121,799	\$ 44,354	\$ 51,551	\$ 14,744	\$ 99,858
04601839	12/31/12	HOWELL	WILLOW SPRINGS	700 WEST MAIN	OFFICE	144	NA	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
04701644	06/30/14	IRON	IRONTON	E OF HWY 49	LAND	-	NA	-	\$ 855	\$ 259	\$ -	\$ 624	\$ 490
04800156	12/31/12	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 14.31	43.60	\$ 193,615	\$ 38,155	\$ 69,371	\$ 23,177	\$ 139,222
04801661	06/30/12	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	NA	-	\$ 2,100	\$ -	\$ -	\$ 1,176	\$ 924
04901679	06/30/15	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	NA	-	\$ 1,050	\$ 954	\$ -	\$ 1,122	\$ 882
05701669	06/30/12	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	NA	-	\$ 600	\$ 961	\$ -	\$ 874	\$ 687
78006102	06/30/15	MACON	MACON	1409 PROSPECT DR	OFFICE	10,120	\$ 7.60	34.00	\$ 76,912	\$ 32,384	\$ 35,588	\$ 5,913	\$ 67,795
06201809	06/30/15	MADISON	FREDRICKTOWN	124 WEST MAIN ST	OFFICE	450	NA	2.00	\$ 1	\$ 765	\$ 786	\$ -	\$ -
07301786	06/30/13	NEWTON	NEOSHO	CROWDER COLLEGE	OFFICE	549	\$ 8.20	4.00	\$ 4,500	\$ -	\$ 465	\$ 790	\$ 3,245
07401727	06/30/16	NODAWAY	MARYVILLE	SUPPORT SERVICES BLDG	OFFICE	900	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
07500795	12/31/12	OREGON	THAYER	RT. 1	STORAGE	1,200	\$ 3.10	-	\$ 3,720	\$ -	\$ -	\$ -	\$ 3,720
07901668	06/30/12	PERRY	PERRY	HWY C AND CO RD 342	LAND	-	NA	-	\$ 1,200	\$ 747	\$ -	\$ 1,090	\$ 857
09501643	06/30/15	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	NA	-	\$ 900	\$ 1,032	\$ -	\$ 1,391	\$ 541
09601129	08/31/12	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	3.60	\$ 7,720	\$ 3,440	\$ -	\$ 10,141	\$ 1,019
09601665	11/30/02	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	NA	-	\$ 10	\$ 688	\$ -	\$ 503	\$ 195
09601813	06/30/12	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ -	\$ -	\$ 743	\$ 505
09602473	12/31/17	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	NA	0	\$ 1,755	\$ -	\$ -	\$ 983	\$ 772
09602487	06/30/16	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	NA	0	\$ 300	\$ -	\$ -	\$ 168	\$ 132
11502459	06/30/16	ST. LOUIS CITY	ST LOUIS	5051 SOUTHWEST AVE	LAND	-	NA	0	\$ 600	\$ -	\$ -	\$ 336	\$ 264
			STATEWIDE	AIR MONITORING	LAND	-	NA	-	\$ 5,706	\$ -	\$ -	\$ 3,195	\$ 2,511
			Real Estate Services Allocation			-	\$ -	-	\$ 60,546	\$ -	\$ 10,450	\$ 10,282	\$ 39,814
			NDI-PAY PLAN			-	\$ -	-	\$ 42	\$ -	\$ 7	\$ 7	\$ 28
			<b>FY14 Natural Resources Lease Requirement</b>			138,852	\$ 9.60	493.23	\$ 1,393,454	\$ 319,096	\$ 295,583	\$ 290,816	\$ 1,126,151
<b>ETHICS COMMISSION</b>													
02601353	12/31/12	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 8.25	22.00	\$ 59,787	\$ 36,815	\$ 96,602	\$ -	\$ -
			Real Estate Services Allocation			-	\$ -	-	\$ 3,540	\$ -	\$ 3,540	\$ -	\$ -
			NDI-PAY PLAN			-	\$ -	-	\$ 3	\$ -	\$ 3	\$ -	\$ -
			<b>FY14 Ethics Commission Lease Requirement</b>			7,247	\$ 8.25	22.00	\$ 63,330	\$ 36,815	\$ 100,145	\$ -	\$ -
<b>OFFICE OF ADMINISTRATION</b>													
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
02600660	06/30/12	COLE	JEFFERSON CITY	1730 E. ELM	OFFICE	3,844	\$ 8.22	4.00	\$ 31,598	\$ 5,958	\$ 37,556	\$ -	\$ -
02600662	06/30/12	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 7,560	\$ -	\$ -	\$ -	\$ 7,560
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.20	2.00	\$ 119,552	\$ 21,915	\$ -	\$ -	\$ 141,467
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITOL	PARKING	-	NA	-	\$ 3,780	\$ -	\$ -	\$ -	\$ 3,780
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	24,340	\$ 2.53	-	\$ 61,580	\$ 58,061	\$ 55,218	\$ -	\$ 64,423
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STOR/OFFICE	44,849	\$ 4.05	56.00	\$ 181,638	\$ 129,606	\$ 140,091	\$ -	\$ 171,153
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 5,433	\$ -	\$ -	\$ -	\$ 5,433
04801503	06/30/12	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 2,640	\$ -	\$ -	\$ -	\$ 2,640
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 2,085	\$ 8,945	\$ -	\$ -
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,661	\$ 450	\$ -	\$ -	\$ 5,111
11501821	09/30/12	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 4,200	\$ -	\$ 1,200	\$ -	\$ 3,000
			Real Estate Services Allocation			-	\$ -	-	\$ 56,945	\$ -	\$ 42,062	\$ -	\$ 14,883
			NDI-PAY PLAN			-	\$ -	-	\$ 39	\$ -	\$ 29	\$ -	\$ 10
			<b>FY14 Office of Administration Lease Requirement</b>			85,738	\$ 5.03	62.00	\$ 487,986	\$ 218,075	\$ 285,101	\$ -	\$ 420,960
<b>PUBLIC SAFETY</b>													
00102100	VETS	ADAIR	KIRKSVILLE	106 WEST WASHINGTON	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00102488	DIRECTOR	ADAIR	KIRKSVILLE	GREENTOP	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00302375	DIRECTOR	ATCHISON	TARKIO	TARKIO	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00402103	VETS	AUDRAIN	MEXICO	#1 VETERANS LANE	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00402506	DIRECTOR	AUDRAIN	MEXICO	MEXICO	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00502376	DIRECTOR	BARRY	CASSVILLE	CASSVILLE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	NDI-VETS	BOONE	COLUMBIA	COLUMBIA	OFFICE	820	\$ 10.00	4.00	\$ 8,200	\$ 4,494	\$ -	\$ -	\$ 12,694
01002366	DIRECTOR	BOONE	ASHLAND	ASHLAND	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01002389	VETS	BOONE	COLUMBIA	4040 RANGELINE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
01100335	VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
01202336	VETS	BUTLER	POPLAR BLUFF	100 N MAIN	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
	NDI-VETS	CAMDEN	OSAGE BEACH	OSAGE BEACH	OFFICE	380	\$ 10.00	1.00	\$ 3,800	\$ 2,082	\$ -	\$ -	\$ 5,882
01502377	DIRECTOR	CAMDEN	CAMDENTON	CAMDENTON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01600735	SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	250	\$ 8.20	1.00	\$ 2,045	\$ 860	\$ -	\$ 2,905	\$ -
01602329	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	2400 VETERANS MEMORIAL DR	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01602329	DIRECTOR	CARTER	VAN BUREN	VAN BUREN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01902169	VETS	CASS	BELTON	17139 BEL RAY PLACE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
02302374	DIRECTOR	CLARK	KAHOKA	NW STATE HWY 136	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
<b>PUBLIC SAFETY</b>													
02502105	VETS	CLINTON	CAMERON	1111 EUCLID	OFFICE	160	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02600660	Liquor Control	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,170	\$ 13,607	\$ 85,777	\$ -	-
02602364	Director	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,340	\$ 2.53	-	\$ 13,492	\$ 11,641	\$ -	\$ 25,133	\$ -
02702388	VETS	COOPER	BOONVILLE	COURTHOUSE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03102371	DIRECTOR	DAVIES	WINSTON	28428 N 135	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
03302361	DIRECTOR	DENT	SALEM	LAT. 37 DEG .29 MIN .56 SEC	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NDI-VETS	DUNKLIN	KENNETT			OFFICE	260	\$ 9.25	1.00	\$ 2,405	\$ 1,425	\$ -	\$ -	\$ 3,830
03602338	VETS	FRANKLIN	UNION	400 E LOCUST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702339	VETS	GASCONADE	HERMANN	119 E 1ST ST	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702340	VETS	GASCONADE	OWENSVILLE	604 WEST JEFFERSON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03802485	DIRECTOR	GENTRY	STANBERRY	STANBERRY	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
03900303	VETS	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 4,915	\$ -	\$ -	\$ 21,583
03900710	SEMA	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 339	\$ -	\$ -	\$ 339	\$ -
04102372	DIRECTOR	HARRISON	EAGLEVILLE	17946 E 240 AVE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
04202179	VETS	HENRY	CLINTON	VFW HALL	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
04402370	DIRECTOR	HOLT	OREGON	29903 HWY 69	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
04402441	DIRECTOR	HOLT	WEST PLAINS	29903 HWY 69	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
04600620	VETS	HOWELL	CAULFIELD	3415 DIVISION CR 7370 US160 HWY	OFFICE	250	\$ 8.93	1.00	\$ 2,233	\$ 773	\$ -	\$ -	\$ 3,006
04602477	DIRECTOR	HOWELL			TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NDI-VETS	JACKSON	INDEPENDENCE			OFFICE	660	\$ 13.75	3.00	\$ 9,075	\$ 3,617	\$ -	\$ -	\$ 12,692
04802500	DIRECTOR	JACKSON	INDEPENDENCE		TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
04802526	VETS	JACKSON	LEE'S SUMMIT		OFFICE	200	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1
04902189	VETS	JASPER	CARTHAGE	COURTHOUSE	OFFICE	160	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05000249	DIRECTOR	JEFFERSON	HIGH RIDGE	LAT 38	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NDI-VETS	JEFFERSON	ARNOLD/FESTUS			OFFICE	380	\$ 13.75	1.00	\$ 5,225	\$ 2,082	\$ -	\$ -	\$ 7,307
88605002	VETS	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	185	\$ 9.45	1.00	\$ 1,748	\$ 435	\$ -	\$ -	\$ 2,183
05002343	VETS	JEFFERSON	FESTUS	P HWY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
05002344	VETS	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
05002499	DIRECTOR	JEFFERSON	HIGH RIDGE	LAT 38	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05102190	VETS	JOHNSON	WARRENSBURG	1300 VETERANS RD	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05202369	DIRECTOR	KNOX	KNOX CITY	WEST OF ROUTE E	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05202440	DIRECTOR	KNOX	KNOX CITY	WEST OF ROUTE E	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05300360	VETS	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.75	1.00	\$ 4,611	\$ 2,072	\$ -	\$ -	\$ 6,683
05502180	VETS	LAWRENCE	MT. VERNON	1600 S. HICKORY	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05702110	VETS	LINCOLN	TROY	201 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ -	\$ -	\$ 1
05702502	DIRECTOR	LINCOLN	TROY	NEW HOPE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05802111	VETS	LINN	BROOKFIELD	HYATT ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
05902373	DIRECTOR	LIVINGSTON	AVALON	17645 HWY JJ	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
50705902	VETS	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	225	\$ 9.34	-	\$ 2,102	\$ 637	\$ -	\$ -	\$ 2,739
06100821	VETS	MACON	MACON	1716-1718 N PROSPECT	OFFICE	371	\$ 9.00	1.00	\$ 3,339	\$ 1,273	\$ -	\$ -	\$ 4,612
06502368	DIRECTOR	MERCER	PRINCETON	RT 2 BOX 235	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
07302182	VETS	NEWTON	NEOSHO	101 S WOOD ST	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07400396	VETS	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	412	\$ 7.65	1.00	\$ 3,152	\$ 1,500	\$ -	\$ -	\$ 4,652
07502412	DIRECTOR	OREGON	ALTON	ALTON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
07702379	DIRECTOR	OZARK	THEODOSSIA	THEODOSSIA	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
07802458	DIRECTOR	PEMISCOT	BAKERSVILLE	132°8' LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
07902348	VETS	PERRY	PERRYVILLE	406 N SPRING ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
07902349	DIRECTOR	PERRY	PERRYVILLE	42°10' LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
08000889	VETS	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	2.00	\$ 2,900	\$ 882	\$ -	\$ -	\$ 3,782
08100731	VETS	PHELPS	ROLLA	1101 KINGSMHIGHWAY	OFFICE	151	\$ 8.01	1.00	\$ 1,210	\$ 565	\$ -	\$ -	\$ 1,775
08102349	VETS	PHELPS	ST JAMES	620 N JEFFERSON	OFFICE	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	-
08302428	DIRECTOR	PLATTE	DEARBORN	18603 SE 65 RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
08502382	DIRECTOR	PULASKI	WAYNESVILLE		TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
08502397	VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	397	\$ 7.75	3.00	\$ 3,077	\$ -	\$ -	\$ -	\$ 3,077
08502330	VETS	PULASKI	FT LEONARDWOOD	140 REPLACEMENT AVE	OFFICE	-	\$ -	1.00	\$ 450	\$ -	\$ -	\$ -	\$ 450
08502443	DIRECTOR	PULASKI	ST. ROBERT	200 ACORN DR	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
08802118	VETS	RANDOLPH	MOBERLY	310 EAST MCKINSEY	OFFICE	95	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09002457	DIRECTOR	REYNOLDS	TAM SAUK	31°29' LAT	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
09102383	DIRECTOR	RIPLEY	DONIPHAN	DONIPHAN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
09702214	VETS	SALINE	MARSHALL	72 WEST MORGAN	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	-
10001298	VETS	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	1.00	\$ 2,433	\$ 369	\$ -	\$ -	\$ 2,802
10002437	DIRECTOR	SCOTT	BENTON	37° 06 LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
10102476	DIRECTOR	SHANNON	EMINENCE	HWY 19 & TALSTAD RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
10302352	VETS	STODDARD	BLOOMFIELD	17357 STARS & STRIPES WAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
<b>PUBLIC SAFETY</b>															
09202125	VETS	ST. CHARLES	O FALCON	100 N MAIN ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
09202128	VETS	ST. CHARLES	ST CHARLES	201 N SECOND ST SUITE 323	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
09401266	VETS	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 10.85	1.00	\$ 6,674	\$ 923	\$ -	\$ -	\$ -	7,597	
00000000	VETS	ST. GENEVIEVE	ST GENEVIEVE	55 S 3RD ST	OFFICE	150	\$ 1.00	0.01	\$ 3,600	\$ -	\$ -	\$ -	\$ -	1	
11500776	VETS	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	3,600	
09602131	VETS	ST. LOUIS	MARYLAND HEIGHTS	2344 MCKELVEY RD	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
09602145	VETS	ST. LOUIS	FLORISSANT	955 RUE ST. FRANCOIS	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
09602149	VETS	ST. LOUIS	ST LOUIS	10600 LEWIS AND CLARK BLVD	OFFICE	150	\$ -	4.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
10502501	DIRECTOR	SULLIVAN	MILAN	MILAN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	
NDI-VETS	TANEY	BRANSON	BRANSON	BRANSON	OFFICE	380	\$ 10.00	1.00	\$ 3,800	\$ 2,082	\$ -	\$ -	\$ -	5,882	
10602380	DIRECTOR	TANEY	BRANSON	BRANSON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	
10602465	DIRECTOR	TANEY	BRANSON	BRANSON	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	
10702353	VETS	TEXAS	HOUSTON	210 N GRAND AVE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
10801184	VETS	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	181	\$ 9.87	1.00	\$ 1,786	\$ 557	\$ -	\$ -	\$ -	2,343	
10902166	VETS	WARREN	WARRENTON	111 STEINHAGEN	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
VETS	WAYNE	PIEDMONT	PIEDMONT	POLICE STATION	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
11402381	DIRECTOR	WRIGHT	GRIMES	GRIMES	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	
11402188	VETS	WRIGHT	MOUNTAIN GROVE	200 WEST 1ST ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
Real Estate Services Allocation											\$ 8,597	\$ -	\$ 3,144	\$ 1,040	\$ 4,413
NDI-PAY PLAN											\$ 6	\$ -	\$ 2	\$ 1	\$ 3
FY14 Public Safety Lease Requirement											28,321	\$ 6.28	80.23	\$ 186,373	\$ 56,781
											\$ 88,923	\$ -	\$ 29,418	\$ 124,823	
<b>GAMING COMMISSION</b>															
02401861	12/31/12	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.17	15.00	\$ 55,440	\$ -	\$ -	\$ -	\$ -	\$ 55,440	
02600253	12/31/15	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.27	74.00	\$ 243,393	\$ 78,505	\$ -	\$ -	\$ -	\$ 321,898	
Real Estate Services Allocation											\$ -	\$ -	\$ -	\$ 13,830	
NDI-PAY PLAN											\$ -	\$ -	\$ -	\$ -	10
FY14 Gaming Commission Lease Requirement											30,812	\$ 9.70	89.00	\$ 312,673	\$ 78,505
											\$ -	\$ -	\$ -	\$ 391,178	
<b>HIGHWAY PATROL</b>															
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	3.00	\$ 6,566	\$ 2,016	\$ -	\$ -	\$ -	\$ 8,582	
00102132	ZONE	ADAIR	KIRKSVILLE	201 S FRANKLIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00301824	06/30/12	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	1,200	
00402135	ZONE	AUDRAIN	MEXICO	1100 LITTLEBY RD	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00402136	DRIVER EXAM	AUDRAIN	MEXICO	917 W CURTIS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00501043	06/30/13	BARRY	CASSVILLE	AMERICAN LEGION HALL	DE OFFICE	900	\$ 1.33	0.25	\$ 1,200	\$ -	\$ -	\$ -	\$ -	1,200	
00502277	ZONE	BARRY	CASSVILLE	304 W MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00502278	DRIVER EXAM	BARRY	MONETT	300 CHAPEL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00701305	12/31/13	BATES	BUTLER	4 WEST OHIO	DE OFFICE	1,783	\$ 9.94	1.00	\$ 17,719	\$ 6,758	\$ -	\$ -	\$ -	24,477	
00702004	06/30/09	BATES	BUTLER	HWY 52 WEST	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500	
00701510	06/30/13	BATES	ADRIAN	ADRIAN	LAND	-	N/A	-	\$ 5,700	\$ -	\$ -	\$ -	\$ -	5,700	
00701616	06/30/15	BATES	AARON	AARON	LAND	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	3,600	
00701621	06/30/13	BATES	APPLETON CITY	APPLETON CITY	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	4,080	
00801869	06/30/13	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	\$ 2,175	\$ -	\$ -	\$ -	\$ -	2,175	
00802280	ZONE	BENTON	WARSAW	174 W WASHINGTON	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
00802332	WATER PATROL	BENTON	WARSAW	128 WASHINGTON ST	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	-	
00902298	DRIVER EXAM	BOLLINGER	MARBLE HILL	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	DE OFFICE	1,886	\$ 10.03	4.00	\$ 18,924	\$ 6,601	\$ -	\$ -	\$ -	25,525	
01001902	06/30/11	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 500	\$ -	\$ -	\$ -	\$ -	500	
01102060	12/31/11	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGER	-	N/A	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -	3,000	
01100335	06/30/12	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 2,100	\$ -	\$ -	\$ -	\$ -	2,100	
01301601	06/30/16	CALDWELL	HAMILTON	200 S DAVIS	DE OFFICE	240	\$ 1.50	-	\$ 360	\$ -	\$ -	\$ -	\$ -	360	
01400870	06/30/13	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	N/A	-	\$ 6,327	\$ -	\$ -	\$ -	\$ -	6,327	
01402173	ZONE	CALLAWAY	KINGDOM CITY	5584 DUNN DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01401904	06/30/13	CALLAWAY	FULTON	1501 WESTMINSTER	DE OFFICE	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01500065	12/31/12	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 9.41	1.00	\$ 11,065	\$ 4,092	\$ -	\$ -	\$ -	15,157	
01502155	WATER PATROL	CAMDEN	LAKE OZARKS	133 CHEROKEE RD	WP ZONE	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	-	
01502158	WATER PATROL	CAMDEN	LAKE OZARKS	2359 BITTERSWEET RD	WP ZONE	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	-	
01502246	12/31/15	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 9.46	2.00	\$ 3,027	\$ -	\$ -	\$ 3,027	\$ -	-	
01502263	06/30/15	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	ANTENNA	-	\$ -	-	\$ 3,008	\$ -	\$ -	\$ -	\$ -	3,008	
01502281	ZONE	CAMDEN	OSAGE BEACH	54 HOSPITAL DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3102 BLATTNER RD	DE OFFICE	1,298	\$ 8.20	5.00	\$ 10,651	\$ 4,465	\$ -	\$ -	\$ -	15,116	
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ -	\$ 36,960	\$ -	\$ -	55,440	
01601920	06/30/11	CAPE GIRARDEAU	JACKSON	100 N MISSOURI	CRASH TM	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01601922	06/30/16	CAPE GIRARDEAU	JACKSON	216 NO MISSOURI	ZONE OFC	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1	
01602044	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	N/A	-	\$ 6,600	\$ -	\$ -	\$ -	\$ -	6,600	

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										GENERAL			
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
<b>HIGHWAY PATROL</b>													
01702138	ZONE	CARROLL	CARROLLTON	710 HARVEST HILLS DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01702139	DRIVER EXAM	CARROLL	CARROLLTON	8 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
01802511	06/30/27	CARTER	VAN BUREN	HWY 60	ZONE OFC	4,400	\$ 7.77	-	\$ 34,200	\$ 3,024	\$ -	\$ -	\$ 37,224
01802299	DRIVER EXAM	CARTER	VAN BUREN	105 MAIN, COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
01902000	06/30/09	CASS	HARRISONVILLE	27821 S STATE ROUTE 7	ZONE OFC	180	\$ 2.78	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
01902282	DRIVER EXAM	CASS	HARRISONVILLE	1503 JEFFERSON PARKWAY	DE OFFICE	150	\$ -	1.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	HP TOWER	-	N/A	-	\$ 4,200	\$ -	\$ -	\$ -	\$ 4,200
02002296	DRIVER EXAM	CEDAR	STOCKTON	113 SOUTH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02102141	DRIVER EXAM	CHARITON	KEYTESVILLE	306 S CHERRY	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02200133	06/30/11	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	1.00	\$ 893	\$ 401	\$ -	\$ -	\$ 1,294
02201569	12/31/16	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	1.50	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
02202021	06/30/09	CHRISTIAN	OZARK	1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
02302276	DRIVER EXAM	CLARK	KAHOKA	207 W CHESTNUT	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 8.49	6.00	\$ 2,394	\$ 1,052	\$ -	\$ -	\$ 3,446
02401832	06/30/12	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00	\$ 1,620	\$ -	\$ -	\$ -	\$ 1,620
02402209	WATER PATROL	CLAY	SMITHVILLE	17121 PARADISIAN	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
99902401	06/30/14	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	DE & ZONE	3,046	\$ 11.09	7.00	\$ 33,780	\$ 4,569	\$ -	\$ -	\$ 38,349
02502143	DRIVER EXAM	CLINTON	CAMERON	205 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02502144	DRIVER EXAM	CLINTON	PLATTSBURG	211 N MAIN	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	1.00	\$ 21,848	\$ 1,865	\$ -	\$ -	\$ 23,713
02601539	12/31/13	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	HP TOWER	-	N/A	-	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
02602269	06/30/15	COLE	JEFFERSON CITY	1918 SOUTHRIDGE	WP ANTENNA	-	\$ -	-	\$ 2,400	\$ -	\$ -	\$ -	2,400
50002603	12/31/14	COLE	JEFFERSON CITY	400 DIX RD	D/DCC	7,112	\$ 7.54	30.00	\$ 53,624	\$ 17,922	\$ -	\$ 71,546	\$ -
02701781	12/31/14	COOPER	BOONEVILLE	17010 HWY 87	ZONE OFC	540	\$ 2.78	1.00	\$ 1,500	\$ 1,782	\$ -	\$ -	\$ 3,282
02801912	06/30/12	CRAWFORD	CUBA	7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
02802301	DRIVER EXAM	CRAWFORD	CUBA	603 S FRANKLIN	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02802478	WATER PATROL	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,043	\$ -	\$ 2,043	\$ -	\$ -
02901618	06/30/15	DADE	NEOLA	ARCOLA	HP TOWER	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
02902283	DRIVER EXAM	DADE	GREENFIELD	ALLISON & WATER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03001113	06/30/13	DALLAS	BUFFALO	315 EAST RAMSEY	DE OFFICE	560	\$ 1.61	0.50	\$ 900	\$ -	\$ -	\$ -	\$ 900
03102146	DRIVER EXAM	DAVIES	GALLATIN	102 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03202013	12/31/11	DEKALB	CAMERON	1501 N HARRIS	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
03202050	12/31/12	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
03301913	06/30/11	DENT	SALEM	MO 32 & RT F	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03302300	DRIVER EXAM	DENT	SALEM	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03402023	06/30/10	DOUGLAS	AVA	504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03500685	06/30/13	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	-	N/A	2.00	\$ 2,850	\$ -	\$ -	\$ -	\$ 2,850
03502302	ZONE	DUNKLIN	KENNEDT	1175 FLOYD ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502303	DRIVER EXAM	DUNKLIN	KENNEDT	1450 N BYPASS	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03601919	06/30/10	FRANKLIN	ST CLAIR	2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03602304	DRIVER EXAM	FRANKLIN	ST. CLAIR	#1 PAUL PARKS DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502305	DRIVER EXAM	DUNKLIN	SULLIVAN	301 BILL THURMAN MEMORIAL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03701615	06/30/15	GASCONADE	DRAKE	2467 S HWY 19	HP TOWER	-	N/A	-	\$ 1,632	\$ -	\$ -	\$ -	\$ 1,632
03702306	DRIVER EXAM	GASCONADE	HERMANN	1902 JEFFERSON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702307	DRIVER EXAM	GASCONADE	OWENSVILLE	604 W JEFFERSON	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03802150	DRIVER EXAM	GENTRY	STANBERRY	1ST & LOCUST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 2,707	\$ -	\$ -	\$ -	\$ 2,707
03902468	06/30/17	GREENE	FAIR GROVE	TOWER	-	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
82103901	06/30/12	GREENE	SPRINGFIELD	DOWNTOWN AIRPORT	HANGAR	-	N/A	1.00	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
04001999	12/31/10	GRUNDY	TRENTON	230 E HWY 6	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101988	12/31/10	HARRISON	BETHANY	3101 MILLER	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04102442	05/10/31	HARRISON	EAGLEVILLE	17946 E 240 AVE	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04202007	06/30/10	HENRY	CLINTON	1057 E GAINES	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04301044	06/30/13	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	0.50	\$ 1,040	\$ -	\$ -	\$ -	\$ 1,040
04302075	WATER PATROL	HICKORY	POMME DE TERRE	US ARMY CORP OF ENG	WP ZONE	100	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
04401996	06/30/10	HOLT	MOUND CITY	24876 HWY 118	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04502366	DRIVER EXAM	HOWARD	FAYETTE	#1 COURTHOUSE SQUARE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04601917	06/30/09	HOWELL	WEST PLAINS	1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04602308	DRIVER EXAM	HOWELL	WEST PLAINS	1315 WEBSTER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04702309	DRIVER EXAM	IRON	IRONTON	250 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04800498	06/30/12	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.12	6.00	\$ 16,651	\$ 12,710	\$ -	\$ -	\$ 29,361
04801023	06/30/12	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	N/A	-	\$ 3,960	\$ -	\$ -	\$ -	\$ 3,960
04801048	06/30/12	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 12.38	6.00	\$ 29,712	\$ 7,872	\$ -	\$ -	\$ 37,584

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
<b>HIGHWAY PATROL</b>													
04900401	06/30/13	JASPER	JOPLIN	802 HIGH ST	DE OFFICE	1,717	\$ 10.00	-	\$ 17,170	\$ 7,366	\$ -	\$ -	\$ 24,536
82104902	06/30/13	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ -	\$ -	\$ -	\$ 2,760
05001911	12/31/13	JEFFERSON	PEVELY	301 MAIN STREET	DE OFFICE	1,410	\$ 8.07	-	\$ 11,386	\$ -	\$ -	\$ -	\$ 11,386
05001918	05/30/09	JEFFERSON	FESTUS	3595 PLASS RD	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05100004	12/31/12	JOHNSON	WARENSBURG	505 RIDGEVIEW	DE OFFICE	962	\$ 9.23	1.00	\$ 8,875	\$ 3,396	\$ -	\$ -	\$ 12,271
05101509	06/30/13	JOHNSON	CONCORDIA	CONCORDIA	HP TOWER	-	N/A	-	\$ 5,060	\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	HP TOWER	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
05101814	06/30/11	JOHNSON	WARENSBURG	102B S HOLDEN	ZONE OFC	468	\$ 1.07	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05202151	ZONE	KNOX	MONTICELLO	101 E JEFFERSON ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
05202152	DRIVER EXAM	KNOX	EDINA	COURTHOUSE	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
05301829	06/30/13	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	0.50	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400
05302027	06/30/09	LACLEDE	LEBANON	1120 IVY LANE	ZONE OFC	462	\$ 1.08	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05302378	11/30/30	LACLEDE	LEBANON	LEBANON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05302462	11/30/30	LACLEDE	LEBANON	LEBANON	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
05401029	06/30/11	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ -	\$ -	\$ -	1,872
05402215	ZONE	LAFAYETTE	HIGGINSVILLE	201 W FIRST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	1
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND	NA	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/09	LAWRENCE	MT VERNON	1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	-	\$ 300	\$ -	\$ -	\$ -	300
05502284	DRIVER EXAM	LAWRENCE	AURORA	2 WEST PLEASANT	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	1
05502285	DRIVER EXAM	LAWRENCE	MOUNT VERNON	319 E DALLAS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	1
05602153	DRIVER EXAM	LEWIS	CANTON	CITY HALL	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	1
05701995	12/31/10	LINCOLN	TROY	121 FRANCIS DR	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	500
05802154	ZONE	LINN	BROOKFIELD	116 W BROOKS	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
05902010	12/31/10	LIVINGSTON	CHILLICOTHE	1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	500
05902156	DRIVER EXAM	LIVINGSTON	CHILLICOTHE	715 WASHINGTON ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	1
06100821	12/31/12	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	800	\$ 9.00	4.00	\$ 7,206	\$ 2,744	\$ -	\$ -	9,950
06101992	12/31/10	MACON	MACON	26988 US HWY 63	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	500
06102367	11/30/30	MACON	STELLA	PLAINVIEW	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
06202310	ZONE	MADISON	FREDRICKTOWN	104 ARMORY ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
06202310	DRIVER EXAM	MADISON	FREDRICKTOWN	104 ARMORY ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	1
06202413	03/31/31	MADISON	FREDRICKTOWN	6070 HWY 67	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
06302311	DRIVER EXAM	MARIES	VIENNA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06401875	12/31/12	MARION	HANNIBAL	301 WARREN BARRETT DR	DE OFFICE	600	\$ 2.00	0.50	\$ 1,200	\$ -	\$ -	\$ -	1,200
06402157	DRIVER EXAM	MARION	PALMYRA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06602286	DRIVER EXAM	MCDONALD	ANDERSON	ANDERSON & HOWNDAWG	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06502159	DRIVER EXAM	MERCER	PRINCETON	801 E MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06702312	DRIVER EXAM	MISSISSIPPI	CHARLESTON	701 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06801487	12/31/12	MONITEAU	HIGH POINT	HIGH POINT	HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	3,600
06802391	DRIVER EXAM	MONITEAU	CALIFORNIA	500 S OAK ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
06902160	DRIVER EXAM	MONROE	MONROE CITY	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
06902224	12/31/14	MONROE	HOLIDAY	23240 RT A	WP ANTENNA	-	\$ -	-	\$ 2,000	\$ -	\$ -	\$ 2,000	-
07000553	06/30/12	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	1.00	\$ 600	\$ -	\$ -	\$ -	600
07001477	06/30/12	MONTGOMERY	AMERICUS	HIGHWAY K	HP TOWER	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	4,057
07002011	06/30/09	MONTGOMERY	MONTGOMERY CITY	211 E THIRD ST	ZONE OFC	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
07101480	12/31/12	MORGAN	SYRACUSE	SYRACUSE	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	3,267
07102393	DRIVER EXAM	MORGAN	VERSAILLES	NEWTON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	1
07102394	WATER PATROL	MORGAN	LAURIE	724 N MAIN	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	-
07202313	DRIVER EXAM	NEW MADRID	PORTAGEVILLE	400 W 10TH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
07301623	06/30/15	NEWTON	GRANBY	GRANBY SITE	HP TOWER	-	\$ -	-	\$ 3,300	\$ -	\$ -	\$ -	3,300
07302063	12/31/11	NEWTON	NEOSHO	475 CHOTEAU	ZONE OFC	1,200	\$ 3.00	-	\$ 3,600	\$ -	\$ -	\$ -	3,600
07401997	12/31/10	NODAWAY	MARYVILLE	28320 50TH ST	ZONE OFC	200	\$ 2.50	2.00	\$ 500	\$ -	\$ -	\$ -	500
07402243	12/31/14	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 8.75	0.50	\$ 1,095	\$ -	\$ -	\$ -	1,095
07502314	DRIVER EXAM	OREGON	ALTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
07502315	DRIVER EXAM	OREGON	THAYER	124 N 2ND ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
07601479	12/31/12	OSAGE	LINN	LINN	HP TOWER	-	\$ -	-	\$ 3,276	\$ -	\$ -	\$ -	3,276
07602316	ZONE	OSAGE	LINN	106 E MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	1
07602317	DRIVER EXAM	OSAGE	LINN	1200 E MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
07801923	06/30/12	PEMISCOT	PORTAGEVILLE	400 W 10TH	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	1
07902318	DRIVER EXAM	PERRY	PERRYVILLE	905 S KINGSHIGHWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	1
08002287	ZONE	PETTIS	SEDALIA	2503 W 16TH ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	1
08300375	06/30/12	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 9.50	-	\$ 3,078	\$ 1,037	\$ -	\$ -	4,115
08302025	06/30/09	PLATTE	PLATTE CITY	16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	2.00	\$ 500	\$ -	\$ -	\$ -	500
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVE	DE OFFICE	684	\$ 5.82	-	\$ 3,981	\$ 2,278	\$ -	\$ -	6,259
08402019	06/30/10	POLK	BOLIVAR	2814 W BROADWAY	ZONE OFC	320	\$ 1.56	1.00	\$ 500	\$ -	\$ -	\$ -	500

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
<b>HIGHWAY PATROL</b>														
08501600	06/30/11	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	0.50	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ 510
08501914	06/30/10	PULASKI	ST. ROBERT	375 OLD RT 66	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
08602162	DRIVER EXAM	PUTNAM	UNIONVILLE	COURTHOUSE	DE & ZONE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
08701994	12/31/10	RALLS	HANNIBAL	US 61 SOUTH	ZONE OFC	200	\$ 2.00	-	\$ 500	\$ -	\$ -	\$ -	\$ -	500
08702117	WATER PATROL	RALLS	PERRY	127 E MAIN ST	WP ZONE	150	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	-
08702164	DRIVER EXAM	RALLS	NEW LONDON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
08801993	12/31/10	RANDOLPH	MOBERLY	1503 E HWY 24	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
08802165	DRIVER EXAM	RANDOLPH	MOBERLY	300 N CLARK	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
08802242	12/31/14	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 6,348	\$ 314	\$ -	\$ -	\$ -	6,662
08802426	06/30/12	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	LAND	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ -	1,200
08902167	ZONE	RAY	RICHMOND	RAY COUNTY 911 CENTER	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
08902168	DRIVER EXAM	RAY	RICHMOND	100 MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09002453	DRIVER EXAM	REYNOLDS	ELLINGTON	TUBBS AVE & MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09102454	DRIVER EXAM	RIPLEY	DONIPHAN	124 JEFFERSON ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09701614	12/31/16	SALINE	MARSHALL	PIPERTOWN	HP TOWER	-	N/A	-	\$ 5,500	\$ -	\$ -	\$ -	\$ -	5,500
09702218	ZONE	SALINE	MARSHALL	1915 W ARROW	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09802170	DRIVER EXAM	SCHUYLER	LANCASTER	HWY 136	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09902171	ZONE	SCOTLAND	MEMPHIS	117 S MARKET	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09902172	DRIVER EXAM	SCOTLAND	MEMPHIS	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 12.94	2.00	\$ 6,600	\$ -	\$ -	\$ -	\$ -	6,600
10002320	DRIVER EXAM	SCOTT	SIKESTON	300 S MAIN ST	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10102319	DRIVER EXAM	SHANNON	EMINENCE	COURTHOUSE	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10200689	06/30/10	SHELBY	SHELINA	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	600
09200296	12/31/12	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.80	7.00	\$ 32,400	\$ 8,850	\$ -	\$ -	\$ -	41,250
09200916	12/31/13	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	1,200
09202266	06/30/15	ST. CHARLES	PORTEAGE DE SIOUX	1850 COMMONFIELD ST	WP ANTENNA	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	-
09202510	DRIVER EXAM	ST. CHARLES	WENTZVILLE	580 N SERVICE RD	DE OFFICE	4,400	\$ 7.77	-	\$ 34,200	\$ 27,285	\$ -	\$ -	\$ -	61,485
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 78,103	\$ 6,656	\$ -	\$ -	\$ -	84,759
09202001	06/30/09	ST. CHARLES	WENTZVILLE	310 W PEARCE BLVD	ZONE OFC	500	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09302252	06/30/13	ST. CLAIR	OSCEOLA	210 OLIVE ST	DE OFFICE	900	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09302513	06/30/37	ST. CLAIR	COLLINS	1501 S HWY 13	ZONE OFC	896	\$ 8.48	-	\$ 7,600	\$ 500	\$ -	\$ -	\$ -	8,100
09401927	06/30/12	ST. FRANCOIS	PARK HILLS	5268 FLAT RIVER ROAD	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09501625	06/30/12	ST. GENEVIEVE	ST. GENEVIEVE	255 MARKET ST	DE OFFICE	1,600	\$ 0.26	-	\$ 420	\$ -	\$ -	\$ -	\$ -	420
09501928	06/30/11	ST. GENEVIEVE	ST. GENEVIEVE	#5 BASLER DR	ZONE OFC	168	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	1
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3256 LACLEDE STATION RD	DE OFFICE	3,287	\$ 15.85	6.00	\$ 52,107	\$ 12,786	\$ -	\$ -	\$ -	64,893
82109605	12/31/15	ST. LOUIS	ST LOUIS APT	SPRIT/ST LOUIS ARPT A-18	HANGER	-	\$ -	-	\$ 3,420	\$ -	\$ -	\$ -	\$ -	3,420
09601820	03/31/13	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	6.00	\$ 43,710	\$ 11,195	\$ -	\$ -	\$ -	54,905
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
09602006	06/30/09	ST. LOUIS	HAZELWOOD	7250 N LINDBERGH	ZONE OFC	500	\$ 1.00	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
09602008	06/30/09	ST. LOUIS	FENTON	77 ELIZABETH	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
09601491	06/30/12	ST. LOUIS CITY	ST LOUIS	7246 LINDBERG BLVD	DE OFFICE	3,096	\$ 12.89	7.00	\$ 39,900	\$ 12,260	\$ -	\$ -	\$ -	52,160
11502475	06/30/02	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ -	1,200
10302321	ZONE	STODDARD	DEXTER	HWY 114 EAST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10302321	DRIVER EXAM	STODDARD	DEXTER	1702 STATE HWY 114 EAST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10401657	06/30/13	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ -	\$ -	4,200	\$ -	-
10402288	ZONE	STONE	KIMBERLING CITY	KIMBERLING CITY POLICE DEPT	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10402289	DRIVER EXAM	STONE	CRANE	120 N COMMERCE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10501067	06/30/16	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	0.50	\$ 600	\$ -	\$ -	\$ -	\$ -	600
10602012	06/30/10	TANEY	BRANSON	275 NW OUTER RD	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
10701916	06/30/10	TEXAS	HOUSTON	1540 N HWY 63	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
10702322	DRIVER EXAM	TEXAS	HOUSTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	-	\$ 4,800	\$ 2,314	\$ -	\$ -	\$ -	7,114
10802290	DRIVER EXAM	VERNON	NEVADA	1400 W CHERRY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10901481	06/30/12	WARREN	WARRENTON	2929 S. DEERFIELD	HP TOWER	-	\$ -	-	\$ 4,500	\$ -	\$ -	\$ -	\$ -	4,500
10902003	06/30/09	WARREN	WARRENTON	ONE ARMORY ROAD	ZONE OFC	500	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
10901903	06/30/13	WARREN	WARRENTON	608 FAIRGROUNDS	DE OFFICE	500	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
11002323	DRIVER EXAM	WASHINGTON	POTOSI	235 E HIGH	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
11101921	06/30/11	WAYNE	GREENVILLE	109 WALNUT ST	ZONE OFC	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	1
11102222	WATER PATROL	WAYNE	GREENVILLE	TOWER NEAR GREENVILLE	WP TOWER	-	\$ -	-	\$ 1,800	\$ -	\$ -	1,800	\$ -	-
11102324	DRIVER EXAM	WAYNE	PIEDMONT	115 W GREEN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	1
11202020	06/30/11	WEBSTER	MARSHFIELD	289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	500
11202432	06/30/13	WEBSTER	MARSHFIELD	565 S PRAIRIE LANE	OFFICE	814	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	1
11202460	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,400	\$ 2,841	\$ -	\$ -	\$ -	5,241

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
<b>HIGHWAY PATROL</b>													
11302174	DRIVER EXAM	WORTH	GRANT CITY	101 W 3RD ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
11402022	06/30/11	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	2.00	\$ 300	\$ -	\$ -	\$ -	\$ 300
11402291	DRIVER EXAM	WRIGHT	HARTVILLE	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ 5,520
Real Estate Services Allocation										\$ 38,936	\$ -	\$ 1,761	\$ 34,282
NDI-PAY PLAN										\$ 27	\$ -	\$ 1	\$ 24
FY14 Highway Patrol Lease Requirement										104,609	\$ 8.47	297.04	\$ 924,381
										176,951	\$ -	\$ 49,800	\$ 81,849
										\$ -	\$ -	\$ 81,849	\$ 968,683
<b>REVENUE</b>													
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	10.00	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -
01201167	06/30/12	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	89	\$ 9.52	1.00	\$ 847	\$ 134	\$ 981	\$ -	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	2,947	\$ 8.20	12.00	\$ 24,153	\$ 10,138	\$ 34,291	\$ -	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	708	\$ 9.22	4.00	\$ 6,529	\$ 2,832	\$ 9,361	\$ -	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	10,647	\$ 4.05	-	\$ 43,126	\$ 20,343	\$ 63,469	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 11,840	\$ -	\$ 11,840	\$ -	\$ -
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH ST.	PARKING	-	NA	-	\$ 21,894	\$ -	\$ 21,894	\$ -	\$ -
04901047	06/30/13	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 11.00	10.00	\$ 42,639	\$ -	\$ 42,639	\$ -	\$ -
09600816	06/30/17	ST. LOUIS	ST. LOUIS	3248-3256 LACLEDE STATION ROAD	OFFICE	15,840	\$ 15.85	60.00	\$ 251,005	\$ 61,618	\$ 312,623	\$ -	\$ -
11501808	12/31/12	ST. LOUIS	ST. LOUIS	911 OLIVE	PARKING	-	\$ -	-	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -
00000223	03/31/13	OTHER STATES	JERICHO N.Y.	366 BROADWAY	OFFICE	1,895	\$ 26.00	11.00	\$ 49,270	\$ -	\$ 49,270	\$ -	\$ -
99901530	12/31/12	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 13.50	3.00	\$ 27,945	\$ -	\$ 27,945	\$ -	\$ -
99902249	06/30/15	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	8.00	\$ 35,336	\$ 1,458	\$ 36,794	\$ -	\$ -
Real Estate Services Allocation										\$ 23,204	\$ -	\$ 16	\$ -
NDI-PAY PLAN										\$ 16	\$ -	\$ 16	\$ -
FY14 Revenue Lease Requirement										40,423	\$ 13.27	119.00	\$ 559,804
										96,523	\$ -	\$ 656,327	\$ -
<b>LOTTERY COMMISSION</b>													
03900825	06/30/14	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.50	\$ 58,528	\$ 18,400	\$ -	\$ -	\$ 76,928
86404802	12/31/15	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 10.09	18.00	\$ 97,217	\$ 20,908	\$ -	\$ -	\$ 118,125
09600818	06/30/14	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	26.00	\$ 114,969	\$ 19,363	\$ -	\$ -	\$ 134,332
Real Estate Services Allocation										\$ -	\$ -	\$ -	\$ 12,072
NDI-PAY PLAN										\$ -	\$ -	\$ -	\$ 9
FY14 Lottery Commission Lease Requirement										26,315	\$ 10.29	55.50	\$ 282,795
										58,671	\$ -	\$ -	\$ 341,466
<b>SECRETARY OF STATE</b>													
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	84,991	\$ 4.05	6.00	\$ 344,208	\$ 145,393	\$ 489,601	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 1,015	\$ -	\$ 1,015	\$ -	\$ -
03902084	12/31/13	GREENE	SPRINGFIELD	1904 N. LECOMPT	STORAGE	800	\$ 15.56	-	\$ 12,445	\$ -	\$ 12,445	\$ -	\$ -
11501797	10/31/10	ST. LOUIS CITY	ST. LOUIS	710 N TUCKER	PARKING	4,975	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
11502059	06/30/11	ST. LOUIS CITY	ST. LOUIS	GLOBE BUILDING	PARKING	-	NA	-	\$ 3,180	\$ -	\$ -	\$ -	\$ 3,180
11501801	06/30/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	OFFICE	4,574	\$ 19.83	7.00	\$ 94,302	\$ -	\$ 94,302	\$ -	\$ -
11501808	12/31/12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 7,920	\$ -	\$ 7,920	\$ -	\$ -
Real Estate Services Allocation										\$ 22,301	\$ -	\$ 22,184	\$ -
NDI-PAY PLAN										\$ 16	\$ -	\$ 16	\$ -
FY14 Secretary of State Lease Requirement										95,340	\$ 4.86	13.00	\$ 485,388
										145,393	\$ -	\$ 627,484	\$ -
<b>SOCIAL SERVICES</b>													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.05	21.00	\$ 78,518	\$ 24,119	\$ 67,340	\$ 35,297	\$ -
00202363	12/31/14	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ -	\$ 6,692	\$ 3,508	\$ -
00300125	12/31/12	ATCHISON	ROCK PORT	MAIN AND GRANT	OFFICE	2,617	\$ 10.31	1.00	\$ 26,976	\$ 10,023	\$ 24,275	\$ 12,724	\$ -
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	12.00	\$ 48,720	\$ 16,078	\$ 42,514	\$ 22,284	\$ -
97200402	06/30/13	AUDRAIN	MEXICO	710 CLARK STREET	RESIDENTIAL	5,000	\$ 11.00	12.00	\$ 55,000	\$ 22,550	\$ 50,881	\$ 26,669	\$ -
00500450	06/30/15	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 6.07	28.00	\$ 50,011	\$ 21,174	\$ 46,704	\$ 24,481	\$ -
00601104	06/30/14	BARTON	LAMAR	13TH & 14TH STREET	OFFICE	4,459	\$ 9.79	10.00	\$ 43,654	\$ 22,161	\$ 43,181	\$ 22,634	\$ -
00701305	12/31/13	BATES	BUTLER	2 WEST OHIO ST	OFFICE	5,534	\$ 9.94	12.00	\$ 55,008	\$ 20,974	\$ 49,852	\$ 26,130	\$ -
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	13.00	\$ 33,614	\$ 18,669	\$ 34,303	\$ 17,980	\$ -
00900384	06/30/12	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,226	\$ 7.59	12.00	\$ 24,485	\$ 11,775	\$ 23,790	\$ 12,470	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	31,994	\$ 10.03	122.00	\$ 320,821	\$ 94,711	\$ 262,631	\$ 152,901	\$ -
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	RESIDENTIAL	15,300	\$ 12.55	35.00	\$ 192,015	\$ 56,249	\$ 162,886	\$ 85,378	\$ -
01100335	06/30/12	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 26,400	\$ -	\$ 17,321	\$ 9,079	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,723	\$ 9.10	67.00	\$ 161,294	\$ 27,825	\$ 124,081	\$ 65,038	\$ -
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	3,140	\$ 8.75	9.00	\$ 27,472	\$ 9,012	\$ 23,937	\$ 12,547	\$ -
01401278	08/31/14	CALLAWAY	FULTON	WILLIAM WOODS	OFFICE	4,200	\$ 9.57	9.00	\$ 40,175	\$ 1,260	\$ 27,186	\$ 14,249	\$ -
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	9,835	\$ 8.85	19.00	\$ 85,274	\$ 33,915	\$ 78,200	\$ 40,989	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 11.35	36.00	\$ 83,502	\$ 23,542	\$ 70,232	\$ 36,812	\$ -
01600079	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	710 SOUTHERN EXPRESSWAY	OFFICE	12,728	\$ 8.61	43.00	\$ 109,588	\$ 41,493	\$ 99,124	\$ 51,957	\$ -
01601059	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 12.27	9.00	\$ 108,692	\$ 23,651	\$ 86,830	\$ 45,513	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	16,078	\$ 9.22	66.00	\$ 148,250	\$ 54,312	\$ 131,901	\$ 70,661	\$ -
97201605	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA	RESIDENTIAL	15,491	\$ 12.00	28.00	\$ 185,954	\$ 49,838	\$ 154,703	\$ 81,089	\$ -
01701301	12/31/13	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.50	6.00	\$ 29,225	\$ 15,749	\$ 25,507	\$ 15,467	\$ -

**LEASING REQUIREMENT**  
FY 2014

LEASED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE						
<b>SOCIAL SERVICES</b>														
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	3,580	\$ 9.40	7.00	\$ 33,654	\$ 6,802	\$ 26,543	\$ 13,913	\$ -	-
01900892	12/31/13	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,438	\$ 10.61	45.00	\$ 100,135	\$ 27,842	\$ 83,966	\$ 44,011	\$ -	-
02000534	12/31/16	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	16.00	\$ 40,740	\$ 18,049	\$ 38,571	\$ 20,218	\$ -	-
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	1,999	\$ 10.25	4.00	\$ 20,490	\$ 9,015	\$ 19,358	\$ 10,147	\$ -	-
02200133	06/30/13	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	44.00	\$ 72,301	\$ 32,485	\$ 68,750	\$ 36,036	\$ -	-
02300252	12/31/12	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	6.00	\$ 30,589	\$ 10,884	\$ 27,210	\$ 14,263	\$ -	-
02400698	12/31/13	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,818	\$ 15.00	11.00	\$ 102,285	\$ 29,322	\$ 86,347	\$ 45,260	\$ -	-
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 8.49	68.00	\$ 151,490	\$ 61,543	\$ 139,771	\$ 73,262	\$ -	-
02500390	12/31/12	CLINTON	PLATTSBURG	108 BUSH	OFFICE	3,765	\$ 9.60	14.00	\$ 36,128	\$ 14,571	\$ 33,264	\$ 17,435	\$ -	-
02600482	06/30/15	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	31,702	\$ 8.20	147.00	\$ 260,030	\$ 55,695	\$ 202,147	\$ 113,578	\$ -	-
02600660	06/30/12	COLE	JEFFERSON CITY	1738 E. ELM	OFFICE	14,413	\$ 8.22	-	\$ 118,475	\$ 22,340	\$ 92,389	\$ 48,426	\$ -	-
02600662	06/30/12	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	N/A	-	\$ 5,040	\$ -	\$ 3,307	\$ 1,733	\$ -	-
02600722	12/31/13	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,574	\$ 8.00	67.00	\$ 156,595	\$ 42,173	\$ 130,412	\$ 68,356	\$ -	-
31302655	12/31/14	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 6.00	-	\$ 107,784	\$ 49,611	\$ 85,354	\$ -	\$ 72,041	-
88602601	06/30/13	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	N/A	-	\$ 18,721	\$ -	\$ 12,283	\$ 6,438	\$ -	-
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	265	\$ 4.05	-	\$ 1,086	\$ -	\$ 713	\$ 373	\$ -	-
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	PARKING	11,793	\$ 2.53	5.00	\$ 29,757	\$ 25,709	\$ 36,391	\$ 19,075	\$ -	-
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	N/A	-	\$ 8,641	\$ -	\$ 5,669	\$ 2,972	\$ -	-
02701302	12/31/13	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 8.93	10.00	\$ 35,078	\$ 20,386	\$ 36,390	\$ 19,074	\$ -	-
02800881	06/30/13	CRAWFORD	STEELVILLE	HWY 19 NORTH	OFFICE	5,296	\$ 5.80	21.00	\$ 30,717	\$ 18,324	\$ 32,176	\$ 16,865	\$ -	-
02902490	06/30/15	DADE	GREENFIELD	150 S MAIN ST	OFFICE	500	\$ 3.60	1.00	\$ 1,800	\$ 2,575	\$ 2,870	\$ 1,505	\$ -	-
03000392	12/31/13	DALLAS	BUFFALO	719 NASH ST	OFFICE	5,126	\$ 10.30	17.00	\$ 52,798	\$ 18,710	\$ 46,916	\$ 24,592	\$ -	-
03100552	12/31/12	DAVIESS	GALLATIN	201 ASH	OFFICE	3,059	\$ 9.95	7.00	\$ 30,438	\$ 11,410	\$ 27,456	\$ 14,392	\$ -	-
03201609	12/31/14	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	746	\$ 8.78	1.00	\$ 6,550	\$ 2,223	\$ 5,756	\$ 3,017	\$ -	-
03301073	12/31/12	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	19.00	\$ 50,101	\$ 14,675	\$ 42,500	\$ 22,276	\$ -	-
03400880	06/30/13	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	4,980	\$ 7.97	14.00	\$ 39,676	\$ 19,123	\$ 38,578	\$ 20,221	\$ -	-
03500618	06/30/12	DUNKLIN	KENNEDY	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,454	\$ 6.99	42.00	\$ 121,999	\$ 46,140	\$ 110,316	\$ 57,823	\$ -	-
03600261	06/30/14	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	14,481	\$ 7.33	56.00	\$ 106,203	\$ 47,498	\$ 100,843	\$ 52,658	\$ -	-
03700878	06/30/12	GASCONADE	OWENSVILLE	HIGHWAY 28 WEST	OFFICE	3,870	\$ 4.70	10.00	\$ 18,197	\$ 20,395	\$ 25,320	\$ 13,272	\$ -	-
03900303	12/31/16	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	65.00	\$ 191,703	\$ 46,532	\$ 151,306	\$ 86,929	\$ -	-
03900528	12/31/14	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,194	\$ 7.50	12.00	\$ 23,955	\$ 9,933	\$ 22,234	\$ 11,654	\$ -	-
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	N/A	-	\$ 86,600	\$ -	\$ 56,818	\$ 29,782	\$ -	-
03900909	06/30/14	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	27.00	\$ 57,022	\$ 22,954	\$ 52,472	\$ 27,504	\$ -	-
03901058	12/31/13	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	10.00	\$ 64,125	\$ 23,973	\$ 57,801	\$ 30,297	\$ -	-
03901100	12/31/12	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.34	12.00	\$ 44,770	\$ 17,642	\$ 40,949	\$ 21,463	\$ -	-
03901141	12/31/14	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 4.73	-	\$ 7,568	\$ 3,712	\$ 7,401	\$ 3,879	\$ -	-
03902268	06/30/15	GREENE	SPRINGFIELD	311 N OLIVE	PARKING	-	-	-	\$ 2,700	\$ -	\$ 1,771	\$ 929	\$ -	-
97203905	12/31/12	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 10.50	11.00	\$ 41,748	\$ 12,047	\$ 35,295	\$ 18,500	\$ -	-
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.17	18.00	\$ 47,645	\$ 18,944	\$ 43,689	\$ 22,900	\$ -	-
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVER	OFFICE	2,800	\$ 9.58	8.00	\$ 26,813	\$ 16,380	\$ 28,339	\$ 14,854	\$ -	-
04200799	06/30/13	HENRY	CLINTON	1681 NORTH 2ND STREET	OFFICE	7,596	\$ 7.40	22.00	\$ 56,182	\$ 26,358	\$ 54,154	\$ 28,386	\$ -	-
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.45	15.00	\$ 34,390	\$ 12,263	\$ 30,609	\$ 16,044	\$ -	-
04402492	06/30/15	HOLT	MOUND CITY	514 STATE ST SUITE D	OFFICE	800	\$ 7.80	1.00	\$ 6,240	\$ 1,688	\$ 5,202	\$ 2,726	\$ -	-
04501401	12/31/13	HOWARD	FAYETTE	FURN STREET	OFFICE	3,527	\$ 9.02	6.00	\$ 31,814	\$ 16,718	\$ 31,842	\$ 16,690	\$ -	-
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,310	\$ 8.93	67.00	\$ 172,425	\$ 40,765	\$ 134,874	\$ 78,316	\$ -	-
04700834	06/30/12	IRON	IRONTON	202 PARK DRIVE	OFFICE	5,017	\$ 7.80	10.00	\$ 39,132	\$ 15,854	\$ 36,076	\$ 18,910	\$ -	-
04801336	06/30/12	JACKSON	KANSAS CITY	8800 BLUE RIDGE	OFFICE	10,282	\$ 11.25	27.00	\$ 115,673	\$ 8,123	\$ 81,223	\$ 42,573	\$ -	-
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH ST	PARKING	-	NA	-	\$ 95,700	\$ -	\$ 62,789	\$ 32,911	\$ -	-
04801792	06/30/12	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	NA	-	\$ 202,020	\$ -	\$ 132,545	\$ 69,475	\$ -	-
04802398	12/31/16	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	23,088	\$ 9.50	112.00	\$ 219,336	\$ 66,190	\$ 183,334	\$ 102,192	\$ -	-
88604808	06/30/12	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 13.15	94.00	\$ 310,866	\$ 63,556	\$ 245,658	\$ 128,764	\$ -	-
88604812	06/30/14	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	56.00	\$ 130,613	\$ -	\$ 85,695	\$ 44,918	\$ -	-
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 7.41	125.00	\$ 183,199	\$ 80,647	\$ 168,109	\$ 95,737	\$ -	-
04900919	12/31/13	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	17.00	\$ 114,000	\$ 27,967	\$ 93,145	\$ 48,822	\$ -	-
04901047	06/30/13	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 11.00	26.00	\$ 87,736	\$ -	\$ 57,564	\$ 30,172	\$ -	-
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W. OUTER RD.	OFFICE	4,972	\$ 13.76	16.00	\$ 68,418	\$ 15,115	\$ 54,806	\$ 28,727	\$ -	-
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	33,608	\$ 9.45	123.00	\$ 317,604	\$ 63,979	\$ 245,357	\$ 136,226	\$ -	-
05100004	12/31/12	JOHNSON	WARENSBURG	505 RIDGEVIEW DR	OFFICE	17,746	\$ 9.23	65.00	\$ 163,734	\$ 57,643	\$ 145,245	\$ 76,132	\$ -	-
05202418	06/30/14	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 1.50	1.00	\$ 750	\$ 1,995	\$ 1,801	\$ 944	\$ -	-
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.75	36.00	\$ 79,653	\$ 35,785	\$ 75,739	\$ 39,699	\$ -	-
05400024	12/31/12	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,095	\$ 8.01	22.00	\$ 56,833	\$ 19,653	\$ 50,182	\$ 26,304	\$ -	-
05500701	06/30/14	LAWRENCE	AURORA	BUSINESS 60	OFFICE	8,592	\$ 10.00	39.00	\$ 85,920	\$ 29,041	\$ 75,426	\$ 39,535	\$ -	-
05600201	12/31/14	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	2,953	\$ 7.16	1.00	\$ 21,146	\$ 5,995	\$ 17,807	\$ 9,334	\$ -	-

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE				FED	OTHER	
<b>SOCIAL SERVICES</b>														
05700659	12/31/13	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,706	\$ 9.60	30.00	\$ 73,976	\$ 22,887	\$ 63,552	\$ 33,311	\$ -	
05800371	12/31/14	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,289	\$ 7.51	17.00	\$ 32,211	\$ 15,097	\$ 31,039	\$ 16,269	\$ -	
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,980	\$ 7.86	21.00	\$ 39,156	\$ 12,350	\$ 33,793	\$ 17,713	\$ -	
05902463	06/30/13	LIVINGSTON	CHILLICOTHE	920 CLINEFELTER ST	OFFICE	300	\$ 8.00	-	\$ 2,400	\$ -	\$ 1,575	\$ 825	\$ -	
06100821	12/31/12	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,994	\$ 9.00	14.00	\$ 44,952	\$ 17,129	\$ 40,731	\$ 21,350	\$ -	
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	5,297	\$ 8.59	26.00	\$ 45,505	\$ 8,581	\$ 35,486	\$ 18,600	\$ -	
88606302	12/31/13	MARIES	VIENNA	HWY 63	OFFICE	1,400	\$ 8.66	1.00	\$ 12,120	\$ 2,380	\$ 9,513	\$ 4,987	\$ -	
06400056	06/30/16	MARION	HANNIBAL	3065 HOLMAN DRIVE	OFFICE	8,830	\$ 8.75	44.00	\$ 77,270	\$ 27,020	\$ 68,425	\$ 35,865	\$ -	
06001304	12/31/13	MCDONALD	ANDERSON	929 N HWY 71	OFFICE	4,287	\$ 11.04	16.00	\$ 47,351	\$ 8,874	\$ 36,889	\$ 19,336	\$ -	
06500378	12/31/13	MERCER	PRINCETON	4TH & MAIN	OFFICE	1,666	\$ 10.19	1.00	\$ 17,000	\$ 6,989	\$ 15,739	\$ 8,250	\$ -	
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 8.56	24.00	\$ 48,622	\$ 17,210	\$ 43,192	\$ 22,640	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	12.00	\$ 83,883	\$ 22,294	\$ 69,663	\$ 36,514	\$ -	
88606802	06/30/15	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,568	\$ 2,171	\$ 5,078	\$ 2,661	\$ -	
06900877	12/31/14	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	5.00	\$ 28,971	\$ 9,192	\$ 25,039	\$ 13,124	\$ -	
07001473	06/30/14	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	12.00	\$ 34,200	\$ 12,975	\$ 30,952	\$ 16,223	\$ -	
07100622	12/31/12	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.50	19.00	\$ 40,318	\$ 13,878	\$ 35,558	\$ 18,638	\$ -	
07201765	12/31/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.95	23.00	\$ 55,521	\$ 21,441	\$ 50,495	\$ 26,467	\$ -	
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	63.00	\$ 118,279	\$ 47,136	\$ 109,185	\$ 57,230	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,851	\$ 7.65	25.00	\$ 37,110	\$ 17,658	\$ 35,933	\$ 18,835	\$ -	
07500836	12/31/12	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	13.00	\$ 30,318	\$ 17,714	\$ 31,514	\$ 16,518	\$ -	
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	2,963	\$ 7.73	1.00	\$ 22,905	\$ 8,622	\$ 20,685	\$ 10,842	\$ -	
07700893	06/30/14	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	13.00	\$ 40,020	\$ 16,606	\$ 37,152	\$ 19,474	\$ -	
88607802	06/30/12	PEMISCOT	CARTHURSVILLE	HWY 84 & TRUMAN BLVD.	OFFICE	19,660	\$ 9.37	56.00	\$ 184,214	\$ 53,698	\$ 151,094	\$ 86,818	\$ -	
07900549	06/30/12	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	280	\$ 11.44	1.00	\$ 3,295	\$ 177	\$ 2,278	\$ 1,194	\$ -	
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	31.00	\$ 107,330	\$ 32,628	\$ 91,826	\$ 48,132	\$ -	
08100731	06/30/14	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	22,321	\$ 8.01	88.00	\$ 178,796	\$ 68,481	\$ 152,238	\$ 95,039	\$ -	
08201307	06/30/14	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	14.00	\$ 37,365	\$ 15,460	\$ 34,658	\$ 18,167	\$ -	
08300375	06/30/12	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 9.50	25.00	\$ 70,863	\$ 23,869	\$ 62,154	\$ 32,578	\$ -	
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	5,488	\$ 5.82	31.00	\$ 31,942	\$ 18,275	\$ 32,947	\$ 17,270	\$ -	
08402521	06/30/14	POLK	BOLIVAR	S SPRINGFIELD	OFFICE	1,945	\$ 6.18	-	\$ 12,020	\$ 6,477	\$ 12,136	\$ 6,361	\$ -	
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,993	\$ 9.50	30.00	\$ 94,931	\$ 39,772	\$ 88,379	\$ 46,324	\$ -	
08600181	12/31/14	PUTNAM	UNIONVILLE	27TH & PLEASANT VIEW DR.	OFFICE	2,283	\$ 5.73	4.00	\$ 13,082	\$ 10,159	\$ 15,248	\$ 7,993	\$ -	
08700377	12/31/12	RALLS	NEW LONDON	201 EAST 4TH STREET	OFFICE	2,957	\$ 9.50	1.00	\$ 28,092	\$ 13,543	\$ 27,317	\$ 14,318	\$ -	
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	31.00	\$ 67,531	\$ 26,558	\$ 61,732	\$ 32,357	\$ -	
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	5,553	\$ 9.27	13.00	\$ 51,474	\$ 18,658	\$ 46,014	\$ 24,118	\$ -	
09000391	12/31/12	REYNOLDS	CENTERVILLE	W HWY 72-21 (BLOCK 27)	OFFICE	3,544	\$ 8.08	5.00	\$ 28,618	\$ 15,239	\$ 28,775	\$ 15,082	\$ -	
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	6,169	\$ 8.41	14.00	\$ 51,879	\$ -	\$ 34,038	\$ 17,841	\$ -	
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	25.00	\$ 74,312	\$ 32,573	\$ 70,127	\$ 36,758	\$ -	
09800183	06/30/14	SCHUYLER	LANCASTER	HWY 135	OFFICE	600	\$ 9.90	1.00	\$ 5,940	\$ 2,592	\$ 5,598	\$ 2,934	\$ -	
09900203	06/30/12	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,831	\$ 8.50	29.00	\$ 75,056	\$ 28,348	\$ 67,850	\$ 35,564	\$ -	
10000700	06/30/13	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 5.60	8.00	\$ 24,544	\$ 9,073	\$ 22,056	\$ 11,561	\$ -	
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	59.00	\$ 189,629	\$ 28,887	\$ 143,368	\$ 75,148	\$ -	
10100623	12/31/13	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,020	\$ 9.05	14.00	\$ 36,381	\$ 12,261	\$ 31,914	\$ 16,728	\$ -	
10200386	06/30/14	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	9.00	\$ 25,481	\$ 11,550	\$ 24,296	\$ 12,735	\$ -	
09200291	08/31/14	ST. CHARLES	ST. CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	6.00	\$ 42,993	\$ 8,848	\$ 34,013	\$ 17,828	\$ -	
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	31,376	\$ 10.02	110.00	\$ 314,307	\$ 47,064	\$ 237,096	\$ 124,275	\$ -	
09300828	12/31/12	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	4,493	\$ 8.81	1.00	\$ 39,574	\$ 14,827	\$ 35,692	\$ 18,709	\$ -	
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	73.00	\$ 171,046	\$ 45,438	\$ 134,535	\$ 81,949	\$ -	
09601795	06/30/14	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$ 37,733	\$ 4,838	\$ 27,931	\$ 14,640	\$ -	
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	NA	-	\$ 164,100	\$ -	\$ 107,666	\$ 56,434	\$ -		
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	9.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 14,400	\$ -	\$ 9,448	\$ 4,952	\$ -	
09500835	06/30/14	STE. GENEVIEVE	STE. GENEVIEVE	583B STE. GENEVIEVE DR	OFFICE	2,729	\$ 6.75	7.00	\$ 18,421	\$ 8,323	\$ 17,547	\$ 9,197	\$ -	
10300831	06/30/14	STOBBARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	39.00	\$ 58,397	\$ 27,350	\$ 53,259	\$ 32,488	\$ -	
88610402	12/31/13	STONE	GALENA	30832 STATE HWY 413	OFFICE	6,220	\$ 10.74	22.00	\$ 66,833	\$ 21,646	\$ 58,051	\$ 30,428	\$ -	
10500093	06/30/14	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.25	5.00	\$ 23,844	\$ 10,635	\$ 22,622	\$ 11,857	\$ -	
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,308	\$ 9.13	48.00	\$ 103,279	\$ 35,108	\$ 87,352	\$ 51,035	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	9,172	\$ 8.10	26.00	\$ 74,294	\$ 27,975	\$ 67,099	\$ 35,170	\$ -	
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	9,080	\$ 9.87	24.00	\$ 89,605	\$ 27,966	\$ 77,138	\$ 40,433	\$ -	
10801306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	5,798	\$ 9.12	22.00	\$ 52,861	\$ 21,105	\$ 48,529	\$ 25,437	\$ -	
11001018	06/30/13	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	8,990	\$ 7.26	36.00	\$ 65,265	\$ 21,936	\$ 57,213	\$ 29,988	\$ -	
11101087	12/31/12	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	18.00	\$ 50,254	\$ 24,155	\$ 48,820	\$ 25,589	\$ -	

**LEASING REQUIREMENT  
FY 2014**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
<b>SOCIAL SERVICES</b>													
11200875	06/30/14	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	24.00	\$ 55,355	\$ 23,760	\$ 51,907	\$ 27,208	\$ -
11301105	06/30/14	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ -	\$ 6,102	\$ 3,198	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,595	\$ 10.32	27.00	\$ 88,679	\$ 22,261	\$ 72,788	\$ 38,152	\$ -
Real Estate Services Allocation						-	\$ -	-	\$ 512,012	\$ -	\$ 332,748	\$ 176,624	\$ 2,640
NDI-PAY PLAN									\$ 371	\$ -	\$ 245	\$ 124	\$ 2
<b>FY14 Social Services Lease Requirement</b>						<b>1,123,585</b>	<b>\$ 9.61</b>	<b>3,616.00</b>	<b>\$ 11,304,744</b>	<b>\$ 3,177,749</b>	<b>\$ 9,411,927</b>	<b>\$ 4,995,883</b>	<b>\$ 74,683</b>
<b>TOTAL FY14 LEASING REQUIREMENT</b>						<b>3,250,194</b>	<b>9,518.75</b>	<b>\$ 32,356,835</b>	<b>\$ 8,122,729</b>	<b>\$ 23,949,240</b>	<b>\$ 10,965,174</b>	<b>\$ 5,565,150</b>	
<b>FY13 Core</b>									<b>\$ 40,429,545</b>	<b>\$ 23,859,692</b>	<b>\$ 11,057,979</b>	<b>\$ 5,511,874</b>	
Reallocated									\$ -		\$ (4,851)	\$ 4,851	
Core Cut									\$ (88,224)		\$ (88,224)		
NDI-Public Safety (Vets Commission)									\$ 48,287			\$ 48,287	
NDI-Public Safety (Liquor Control)									\$ 88,921				
NDI-Pay Plan									\$ 1,035	\$ 627	\$ 270	\$ 138	
<b>TOTAL FY14 LEASING REQUIREMENT</b>						<b>\$ 40,479,564</b>				<b>\$ 23,949,240</b>	<b>\$ 10,965,174</b>	<b>\$ 5,565,150</b>	
<b>AGENCY RECOMMENDED REVISED REQUIREMENT</b>						<b>3,250,194</b>			<b>\$ 40,479,564</b>		<b>\$ 23,949,240</b>	<b>\$ 10,965,174</b>	<b>\$ 5,565,150</b>

**State Owned**

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>AGRICULTURE</b>													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 9.96	5.00	\$ 51,902	\$ -	\$ 22,577	\$ -	\$ 29,325
02601743	PETROL LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 13.26	8.00	\$ 67,215	\$ -	\$ 1,366	\$ -	\$ 67,215
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 9.32	14.00	\$ 117,870	\$ -	\$ 13,376	\$ 1,367	\$ 115,137
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	3,066	\$ 6.26	9.00	\$ 19,193	\$ -	\$ -	\$ -	\$ 5,817
02601746	MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	10,199	\$ 6.26	22.00	\$ 63,846	\$ -	\$ -	\$ -	\$ 3,429
02601746	MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	6,464	\$ 6.26	11.00	\$ 40,465	\$ -	\$ 19,043	\$ -	\$ 21,422
02601746	MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	5,689	\$ 6.26	17.00	\$ 35,613	\$ -	\$ -	\$ -	\$ 35,613
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	6,189	\$ 6.26	16.00	\$ 38,743	\$ -	\$ -	\$ -	\$ 33,245
02601746	MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,275	\$ 6.26	6.00	\$ 7,982	\$ -	\$ 3,478	\$ -	\$ 4,504
02601746	MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	4,641	\$ 6.26	18.00	\$ 29,053	\$ -	\$ 19,974	\$ 7,263	\$ 1,816
				NDI-PAY PLAN					\$ 134	\$ -	\$ 22	\$ 4	\$ 108
				Real Estate Services Allocation					\$ 17,295	\$ -	\$ 2,925	\$ 644	\$ 13,726
				FY 14 Agriculture State Owned Requirement		60,450	\$ 7.81	126.00	\$ 489,311	\$ -	\$ 82,761	\$ 18,205	\$ 388,345
<b>ATTORNEY GENERAL</b>													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.82	26.00	\$ 74,286	\$ -	\$ 74,286	\$ -	\$ -
02601774	BROADWAY	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,191	\$ 5.71	201.00	\$ 452,181	\$ -	\$ 312,003	\$ 85,914	\$ 54,264
03901768	LANDERS	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 5.35	20.00	\$ 37,723	\$ -	\$ 14,712	\$ 9,431	\$ 13,580
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	12,814	\$ 5.99	37.00	\$ 76,756	\$ -	\$ 27,633	\$ 29,167	\$ 19,956
				NDI-PAY PLAN					\$ 179	\$ -	\$ 120	\$ 34	\$ 25
				Real Estate Services Allocation					\$ 23,490	\$ -	\$ 15,710	\$ 4,563	\$ 3,217
				FY 14 Attorney General State Owned Requirement		114,468	\$ 5.60	284.00	\$ 664,615	\$ -	\$ 444,464	\$ 129,109	\$ 91,042
<b>AUDITOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 5.79	4.50	\$ 11,487	\$ -	\$ 11,487	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	19,038	\$ 6.93	123.00	\$ 131,933	\$ -	\$ 131,933	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 5.35	13.00	\$ 13,289	\$ -	\$ 13,289	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 5.84	15.00	\$ 9,093	\$ -	\$ 9,093	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,617	\$ 5.99	13.00	\$ 9,686	\$ -	\$ 9,686	\$ -	\$ -
				NDI-PAY PLAN					\$ 50	\$ -	\$ 50	\$ -	\$ -
				Real Estate Services Allocation					\$ 6,432	\$ -	\$ 6,432	\$ -	\$ -
				FY14 Auditor State Owned Requirement		26,680	\$ 6.58	168.60	\$ 181,970	\$ -	\$ 181,970	\$ -	\$ -
<b>CORRECTIONS</b>													
09600839	NSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 13.92	27.00	\$ 78,328	\$ -	\$ 78,328	\$ -	\$ -
09601163	SSC	ST. LOUIS	ST LOUIS	PROBATION & PAROLE	OFFICE	6,914	\$ 17.66	29.00	\$ 122,101	\$ -	\$ 122,101	\$ -	\$ -
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.86	55.00	\$ 221,089	\$ -	\$ 221,089	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	38,998	\$ 6.11	106.00	\$ 238,278	\$ -	\$ 238,278	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 5.84	43.50	\$ 93,078	\$ -	\$ 93,078	\$ -	\$ -
11501803	CHOETEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 5.77	45.00	\$ 78,495	\$ -	\$ 78,495	\$ -	\$ -
				NDI-PAY PLAN					\$ 233	\$ -	\$ 233	\$ -	\$ -
				Real Estate Services Allocation					\$ 30,470	\$ -	\$ 30,470	\$ -	\$ -
				FY14 Corrections State Owned Requirement		93,460	\$ 8.90	305.50	\$ 862,072	\$ -	\$ 862,072	\$ -	\$ -
<b>ECONOMIC DEVELOPMENT</b>													
0101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	10,276	\$ 6.60	8.00	\$ 67,822	\$ -	\$ -	\$ 67,822	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	18,917	\$ 6.93	30.00	\$ 131,095	\$ -	\$ 32,774	\$ 58,992	\$ 39,329
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	36,516	\$ 6.93	105.00	\$ 253,056	\$ -	\$ 172,078	\$ 80,978	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,404	\$ 6.93	21.00	\$ 58,240	\$ -	\$ -	\$ -	\$ 58,240
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	1,176	\$ 6.93	-	\$ 8,150	\$ -	\$ -	\$ 8,150	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	30,850	\$ 5.93	85.00	\$ 182,941	\$ -	\$ -	\$ 182,941	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	5,956	\$ 5.99	8.00	\$ 35,676	\$ -	\$ -	\$ -	\$ 35,676
04801764	GATEWAY	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	173	\$ 6.15	1.00	\$ 1,064	\$ -	\$ -	\$ 1,064	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 5.75	14.00	\$ 128,898	\$ -	\$ 24,491	\$ 104,407	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.37	4.00	\$ 40,860	\$ -	\$ -	\$ 40,860	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 6.81	7.00	\$ 46,288	\$ -	\$ -	\$ 46,288	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 4.04	7.00	\$ 26,171	\$ -	\$ -	\$ 26,171	\$ -
09600839	NSC	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 13.92	17.00	\$ 83,979	\$ -	\$ -	\$ 83,979	\$ -
09601163	SSC	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	2,403	\$ 17.66	-	\$ 42,437	\$ -	\$ -	\$ 42,437	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,894	\$ 5.84	10.00	\$ 28,581	\$ -	\$ -	\$ -	\$ 28,581
11501750	DED/ST. LOUIS	ST LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	14,778	\$ 5.57	15.00	\$ 82,313	\$ -	\$ -	\$ 82,313	\$ -

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>ECONOMIC DEVELOPMENT</b>													
	INFO CENTER	KANSAS CITY	TOURISM	OFFICE	2,700	\$ 7.76		2.00	\$ 20,952	\$ -	\$ -	\$ -	\$ 20,952
	INFO CENTER	ST. LOUIS	TOURISM	OFFICE	1,000	\$ 3.36		2.00	\$ 3,360	\$ -	\$ -	\$ -	\$ 3,360
	INFO CENTER	HANNIBAL	TOURISM	OFFICE	1,561	\$ 3.83		2.00	\$ 5,979	\$ -	\$ -	\$ -	\$ 5,979
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 349	\$ -	\$ 64	\$ 231	\$ 54
	<b>FY14 Economic Development State Owned Requirement</b>					<b>188,938</b>	<b>\$ 6.60</b>	<b>338.00</b>	<b>\$ 1,293,946</b>	<b>\$ -</b>	<b>\$ 237,813</b>	<b>\$ 856,921</b>	<b>\$ 198,212</b>
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,886	\$ 6.88	14.00	\$ 33,616	\$ -	\$ -	\$ 33,616	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	53,189	\$ 5.92	57.50	\$ 314,879	\$ -	\$ 242,457	\$ 72,422	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	56,359	\$ 5.92	67.00	\$ 333,645	\$ -	\$ 90,084	\$ 243,561	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-ADULT ED	OFFICE	4,092	\$ 5.92	83.50	\$ 24,225	\$ -	\$ 2,127	\$ 22,098	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS/ADMIN	OFFICE	423	\$ 5.92	4.00	\$ 2,504	\$ -	\$ 2,504	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-DDS	OFFICE	1,055	\$ 5.92	-	\$ 6,246	\$ -	\$ -	\$ 6,246	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,576	\$ 5.99	10.00	\$ 21,420	\$ -	\$ -	\$ 21,420	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,361	\$ 11.03	24.90	\$ 70,162	\$ -	\$ -	\$ 70,162	\$ -
09601163	SSC	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,060	\$ 17.66	79.00	\$ 389,580	\$ -	\$ -	\$ 389,580	\$ -
09600839	NSC	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,150	\$ 13.92	9.00	\$ 57,768	\$ -	\$ -	\$ 57,768	\$ -
11501747	MILL CREEK	ST LOUIS CITY	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 6.11	10.00	\$ 20,951	\$ -	\$ -	\$ 20,951	\$ -
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 358	\$ -	\$ 94	\$ 264	\$ -
	<b>FY14 Elem. &amp; Secondary Education State Owned Requirement</b>					<b>159,580</b>	<b>\$ 7.99</b>	<b>358.90</b>	<b>\$ 1,322,084</b>	<b>\$ -</b>	<b>\$ 12,358</b>	<b>\$ 34,372</b>	<b>\$ -</b>
<b>GOVERNOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 5.79	29.00	\$ 85,733	\$ -	\$ 85,733	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 10.50	-	\$ 184,496	\$ -	\$ 184,496	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,524	\$ 5.99	1.00	\$ 21,109	\$ -	\$ 21,109	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,396	\$ 5.84	2.00	\$ 37,353	\$ -	\$ 37,353	\$ -	\$ -
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 93	\$ -	\$ 93	\$ -	\$ -
	<b>FY14 Governor State Owned Requirement</b>					<b>42,298</b>	<b>\$ 7.77</b>	<b>32.00</b>	<b>\$ 340,831</b>	<b>\$ -</b>	<b>\$ 340,831</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>													
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	4,060	\$ 6.88	12.00	\$ 27,933	\$ -	\$ 14,679	\$ 13,254	\$ -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 9.96	94.76	\$ 982,275	\$ -	\$ 427,290	\$ 554,985	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 5.35	102.98	\$ 109,841	\$ -	\$ 49,560	\$ 60,281	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,252	\$ 5.43	17.98	\$ 23,116	\$ -	\$ 5,023	\$ 18,093	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,669	\$ 6.15	72.98	\$ 108,664	\$ -	\$ -	\$ 108,664	\$ -
09601163	SSC	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,512	\$ 17.66	16.00	\$ 44,362	\$ -	\$ 22,181	\$ 22,181	\$ -
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.86	26.00	\$ 79,691	\$ -	\$ 39,845	\$ 39,846	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	19,382	\$ 6.11	73.49	\$ 118,424	\$ -	\$ 49,051	\$ 69,373	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	7,893	\$ 5.15	37.00	\$ 40,649	\$ -	\$ 1,081	\$ 39,568	\$ -
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 590	\$ -	\$ 171	\$ 419	\$ -
	<b>FY14 Health &amp; Senior Services State Owned Requirement</b>					<b>179,388</b>	<b>\$ 8.56</b>	<b>453.19</b>	<b>\$ 1,591,802</b>	<b>\$ -</b>	<b>\$ 631,191</b>	<b>\$ 960,611</b>	<b>\$ -</b>
<b>HIGHER EDUCATION</b>													
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,596	\$ 5.92	75.67	\$ 116,008	\$ -	\$ 116,008	\$ -	\$ -
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 33	\$ -	\$ 33	\$ -	\$ -
	<b>FY14 Higher Education State Owned Requirement</b>					<b>19,596</b>	<b>\$ 5.92</b>	<b>75.67</b>	<b>\$ 120,293</b>	<b>\$ -</b>	<b>\$ 120,293</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.60	171.00	\$ 197,350	\$ -	\$ -	\$ -	\$ 197,350.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	56,074	\$ 6.93	148.00	\$ 388,593	\$ -	\$ -	\$ -	\$ 388,593.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,246	\$ 6.93	5.00	\$ 22,495	\$ -	\$ -	\$ -	\$ 22,495.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,685	\$ 6.93	60.00	\$ 94,837	\$ -	\$ -	\$ -	\$ 94,837.00
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,023	\$ 5.99	18.00	\$ 30,088	\$ -	\$ -	\$ -	\$ 30,088.00
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,770	\$ 5.99	5.00	\$ 34,562	\$ -	\$ -	\$ -	\$ 34,562.00
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 5.84	8.00	\$ 33,341	\$ -	\$ -	\$ -	\$ 33,341.00
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.03	18.00	\$ 44,550	\$ -	\$ -	\$ -	\$ 44,550.00
	<b>NDI-PAY PLAN</b>		<b>Real Estate Services Allocation</b>						\$ 237	\$ -	\$ -	\$ -	\$ 237
	<b>FY14 Insurance State Owned Requirement</b>					<b>128,787</b>	<b>\$ 6.57</b>	<b>433.00</b>	<b>\$ 877,051</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 877,051</b>

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE						
<b>JUDICIARY</b>														
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.82	83.00	\$ 222,419	\$ -	\$ 222,419	\$ -	\$ -	\$ -
			NDI-PAY PLAN						\$ 63	\$ -	\$ 63	\$ -	\$ -	\$ -
			Real Estate Services Allocation						\$ 8,152	\$ -	\$ 8,152	\$ -	\$ -	\$ -
			FY14 Judiciary State Owned Requirement			46,145	\$ 4.82	83.00	\$ 230,634	\$ -	\$ 230,634	\$ -	\$ -	\$ -
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,791	\$ 6.88	4.50	\$ 19,202	\$ -	\$ -	\$ -	\$ -	\$ 19,202
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	285	\$ 6.60	2.00	\$ 1,881	\$ -	\$ -	\$ -	\$ -	\$ 1,881
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 6.25	14.00	\$ 30,175	\$ -	\$ 15,087	\$ 15,088	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 6.25	15.00	\$ 22,669	\$ -	\$ 247	\$ 12,554	\$ -	\$ 9,868
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,072	\$ 6.25	76.00	\$ 131,700	\$ -	\$ -	\$ -	\$ -	\$ 131,700
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR STANDARDS	OFFICE	3,936	\$ 6.25	16.00	\$ 24,600	\$ -	\$ 16,956	\$ 4,170	\$ -	\$ 3,474
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	466	\$ 6.25	2.00	\$ 2,913	\$ -	\$ 2,913	\$ -	\$ -	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	75,580	\$ 5.93	428.50	\$ 448,189	\$ -	\$ -	\$ 448,189	\$ -	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	33,408	\$ 5.93	51.50	\$ 198,109	\$ -	\$ -	\$ 198,109	\$ -	\$ -
02601805	ADAMS	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.72	-	\$ 31,884	\$ -	\$ -	\$ 31,884	\$ -	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	19,796	\$ 5.43	103.50	\$ 107,492	\$ -	\$ -	\$ 107,492	\$ -	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	LABOR STANDARDS	OFFICE	263	\$ 5.43	1.00	\$ 1,428	\$ -	\$ 1,428	\$ -	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS	DIRECTOR & STAFF	OFFICE	147	\$ 6.15	-	\$ 904	\$ -	\$ -	\$ 904	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS	EMPLOYMENT SECURITY	OFFICE	19,343	\$ 6.15	84.00	\$ 118,959	\$ -	\$ -	\$ 118,959	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS	WORKERS COMPENSATION	OFFICE	10,663	\$ 6.15	13.00	\$ 65,577	\$ -	\$ -	\$ -	\$ -	\$ 65,577
04801764	GATEWAY	JACKSON	KANSAS	HUMAN RIGHTS	OFFICE	1,525	\$ 6.15	6.00	\$ 9,379	\$ -	\$ 5,116	\$ 4,263	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS	LABOR STANDARDS	OFFICE	157	\$ 6.15	1.00	\$ 966	\$ -	\$ 966	\$ -	\$ -	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5.75	2.00	\$ 2,622	\$ -	\$ -	\$ 2,622	\$ -	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.37	2.00	\$ 2,175	\$ -	\$ -	\$ 2,175	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	18,053	\$ 5.84	24.50	\$ 105,430	\$ -	\$ -	\$ -	\$ -	\$ 105,430
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,680	\$ 5.84	79.50	\$ 132,451	\$ -	\$ -	\$ 132,451	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,291	\$ 5.84	9.00	\$ 25,059	\$ -	\$ 13,670	\$ 11,389	\$ -	\$ -
			NDI-PAY PLAN						\$ 414	\$ -	\$ 15	\$ 305	\$ 94	\$ -
			Real Estate Services Allocation						\$ 54,381	\$ -	\$ 2,067	\$ 40,027	\$ 12,287	\$ -
			FY14 Labor & Industrial Relations State Owned Requirement			250,527	\$ 5.92	936.00	\$ 1,538,659	\$ -	\$ 58,465	\$ 1,132,462	\$ 347,632	\$ -
<b>LEGISLATURE</b>														
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 5.79	634.00	\$ 1,647,799	\$ -	\$ 1,647,799	\$ -	\$ -	\$ -
			NDI-PAY PLAN						\$ 462	\$ -	\$ 462	\$ -	\$ -	\$ -
			Real Estate Services Allocation						\$ 60,393	\$ -	\$ 60,393	\$ -	\$ -	\$ -
			FY14 Legislature State Owned Requirement			284,594	\$ 5.79		\$ 1,708,654	\$ -	\$ 1,708,654	\$ -	\$ -	\$ -
<b>L.T. GOVERNOR</b>														
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 5.79	7.00	\$ 30,861	\$ -	\$ 30,861	\$ -	\$ -	\$ -
			NDI-PAY PLAN						\$ 9	\$ -	\$ 9	\$ -	\$ -	\$ -
			Real Estate Services Allocation						\$ 1,131	\$ -	\$ 1,131	\$ -	\$ -	\$ -
			FY14 Lt. Governor State Owned Requirement			5,330	\$ 5.79	7.00	\$ 32,001	\$ -	\$ 32,001	\$ -	\$ -	\$ -
<b>MENTAL HEALTH</b>														
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	7,405	\$ 6.88	16.00	\$ 50,946	\$ -	\$ 30,058	\$ 20,888	\$ -	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.56	50.00	\$ 68,149	\$ -	\$ 21,127	\$ 36,119	\$ -	\$ 10,903
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.56	40.00	\$ 44,775	\$ -	\$ 24,626	\$ 20,149	\$ -	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.56	43.00	\$ 110,538	\$ -	\$ 100,590	\$ 9,948	\$ -	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.56	61.00	\$ 91,162	\$ -	\$ 75,664	\$ 15,498	\$ -	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5.56	48.00	\$ 62,733	\$ -	\$ 40,149	\$ 22,584	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF ADA	OFFICE	977	\$ 5.35	3.00	\$ 5,227	\$ -	\$ 3,920	\$ 1,307	\$ -	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ST LOUIS RC	OFFICE	7,143	\$ 11.03	44.00	\$ 78,787	\$ -	\$ 78,787	\$ -	\$ -	\$ -
09600839	NSC	ST. LOUIS	ST. LOUIS	ST LOUIS RC	OFFICE	15,917	\$ 13.92	94.00	\$ 221,565	\$ -	\$ 221,565	\$ -	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 5.84	114.00	\$ 162,451	\$ -	\$ 108,842	\$ 53,609	\$ -	\$ -
			NDI-PAY PLAN						\$ 251	\$ -	\$ 197	\$ 51	\$ 3	\$ -
			Real Estate Services Allocation						\$ 32,852	\$ -	\$ 25,851	\$ 6,601	\$ 400	\$ -
			FY14 Mental Health State Owned Requirement			127,129	\$ 7.05	513.00	\$ 929,436	\$ -	\$ 731,376	\$ 186,754	\$ 11,306	\$ -

**STATE OWNED REQUIREMENT**  
FY 2014

STATE OWNED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	REVENUE			FED	OTHER	
<b>NATURAL RESOURCES</b>														
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.81	79.00	\$ 242,290	\$ -	\$ 70,264	\$ 46,035	\$ 125,991	
02601741	LEWIS & CLARK	COLE	JEFFERSON CITY	DNR	OFFICE	112,361	5.72	338.13	\$ 642,705	\$ -	\$ 134,968	\$ 212,093	\$ 295,644	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	1,489	5.79	3.00	\$ 8,621	\$ -	\$ 8,621	\$ -	\$ -	
02602248	SURPLUS PROPERTY	COLE	JEFFERSON CITY		OFFICE	21,669	0.92	8.50	\$ 19,935	\$ -	\$ 19,935	\$ -	\$ -	
09601163	SSC	ST. LOUIS	ST. LOUIS	NDI-PAY PLAN	OFFICE	13,342	17.66	64.50	\$ 235,620	\$ -	\$ 71,181	\$ 7,257	\$ 157,182	
				Real Estate Services Allocation					\$ 321	\$ -	\$ 85	\$ 74	\$ 162	
									\$ 42,118	\$ -	\$ 11,177	\$ 9,727	\$ 21,214	
				FY14 Natural Resources State Owned Requirement		179,884	\$ 6.39	493.13	\$ 1,191,610	\$ -	\$ 316,231	\$ 275,186	\$ 600,193	
<b>OFFICE OF ADMINISTRATION</b>														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,113	\$ 6.88	3.00	\$ 14,537	\$ -	\$ -	\$ -	\$ 14,537	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,672	\$ 5.79	27.00	\$ 61,791	\$ -	\$ 61,791	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,509	\$ 5.79	10.00	\$ 292,447	\$ -	\$ 292,447	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,584	\$ 5.79	-	\$ 27,120	\$ -	\$ 27,120	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	4,469	\$ 5.79	1.00	\$ 25,876	\$ -	\$ -	\$ -	\$ 25,876	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,579	\$ 5.79	9.00	\$ 14,932	\$ -	\$ 14,932	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	4,229	\$ 5.92	5.00	\$ 25,036	\$ -	\$ 25,036	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,898	\$ 5.92	4.00	\$ 17,156	\$ -	\$ -	\$ -	\$ 17,156	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,980	\$ 5.92	1.00	\$ 11,722	\$ -	\$ 11,722	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	20,283	\$ 6.93	59.00	\$ 140,561	\$ -	\$ 140,561	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION - HEARING	OFFICE	8,305	\$ 6.93	14.00	\$ 57,554	\$ -	\$ 57,554	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,930	\$ 6.93	4.00	\$ 13,375	\$ -	\$ -	\$ -	\$ 13,375	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	1,864	\$ 6.93	4.00	\$ 12,918	\$ -	\$ 12,918	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,059	\$ 6.93	114.75	\$ 236,029	\$ -	\$ -	\$ -	\$ 236,029	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,712	\$ 6.93	21.00	\$ 115,814	\$ -	\$ 115,814	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	116,273	\$ 6.93	434.00	\$ 805,772	\$ -	\$ 805,772	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,191	\$ 6.93	2.00	\$ 8,254	\$ -	\$ 8,254	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,345	\$ 6.93	4.00	\$ 9,321	\$ -	\$ 9,321	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,716	\$ 6.93	68.00	\$ 192,072	\$ -	\$ 192,072	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,826	\$ 6.93	36.00	\$ 95,814	\$ -	\$ 95,814	\$ -	\$ -	
02601775	OA GARAGE	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 7.64	-	\$ 86,936	\$ -	\$ 86,936	\$ -	\$ -	
02601776	SIMPSON	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 7.64	-	\$ 90,969	\$ -	\$ -	\$ -	\$ 90,969	
02601773	DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	29,254	\$ 5.93	81.00	\$ 173,476	\$ -	\$ 173,476	\$ -	\$ -	
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	311	\$ 5.71	4.00	\$ 1,776	\$ -	\$ -	\$ -	\$ 1,776	
02601805	ADAMS	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.72	11.00	\$ 9,199	\$ -	\$ -	\$ -	\$ 9,199	
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 5.35	3.00	\$ 35,369	\$ -	\$ -	\$ -	\$ 35,369	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,171	\$ 5.99	6.00	\$ 13,004	\$ -	\$ -	\$ -	\$ 13,004	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	OA-VACANT	OFFICE	570	\$ 5.99	-	\$ 3,414	\$ -	\$ 3,414	\$ -	\$ -	
04801764	GATEWAY	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 6.15	2.00	\$ 1,396	\$ -	\$ -	\$ -	\$ 1,396	
99909602	9900 PAGE	ST. LOUIS	OVERTLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.03	-	\$ 2,107	\$ -	\$ -	\$ -	\$ 2,107	
11501748	WAIRNRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 5.84	8.00	\$ 13,537	\$ -	\$ -	\$ -	\$ 13,537	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	17,384	\$ 5.15	-	\$ 89,528	\$ -	\$ 89,528	\$ -	\$ -	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	745	\$ 5.15	8.00	\$ 3,837	\$ -	\$ -	\$ -	\$ 3,837	
				NDI-PAY PLAN					\$ 858	\$ -	\$ 624	\$ -	\$ 234	
				Real Estate Services Allocation					\$ 99,054	\$ -	\$ 81,529	\$ -	\$ 17,525	
				FY14 Office of Administration State Owned Requirement		412,654	\$ 6.55	943.75	\$ 2,802,561	\$ -	\$ 2,306,635	\$ -	\$ 496,926	
<b>PUBLIC SAFETY</b>														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	1,020	\$ 6.88	3.00	\$ 7,018	\$ -	\$ -	\$ -	\$ 7,018	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 5.79	1.00	\$ 2,420	\$ -	\$ 2,420	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	11,567	\$ 5.92	25.00	\$ 68,477	\$ -	\$ 68,477	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,642	\$ 5.92	29.90	\$ 98,521	\$ -	\$ -	\$ -	\$ 98,521	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,197	\$ 6.93	36.00	\$ 8,295	\$ -	\$ 8,295	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,497	\$ 6.93	26.00	\$ 114,324	\$ -	\$ 114,324	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CRIME VICTIMS	OFFICE	2,481	\$ 6.93	10.00	\$ 17,193	\$ -	\$ -	\$ -	\$ 17,193	
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 7.74	-	\$ 28,870	\$ -	\$ 28,870	\$ -	\$ -	
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 5.35	1.00	\$ 1,610	\$ -	\$ -	\$ 1,610	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LIQUOR CONTROL	OFFICE	1,798	\$ 5.99	-	\$ 10,770	\$ -	\$ 10,770	\$ -	\$ -	

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>PUBLIC SAFETY</b>													
04901771	DED/JOPLIN	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 5.75	2.00	\$ 1,817	\$ -	\$ -	\$ -	\$ 1,817
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.37	1.00	\$ 1,106	\$ -	\$ -	\$ -	\$ 1,106
				<b>NDI-PAY PLAN</b>					\$ 101	\$ -	\$ 65	\$ 1	\$ 35
				<b>Real Estate Services Allocation</b>					\$ 13,209	\$ -	\$ 8,545	\$ 59	\$ 4,605
				<b>FY14 Public Safety State Owned Requirement</b>		<b>56,173</b>	<b>\$ 6.42</b>	<b>134.90</b>	<b>\$ 373,731</b>	<b>\$ -</b>	<b>\$ 241,766</b>	<b>\$ 1,670</b>	<b>\$ 130,295</b>
<b>GAMING COMMISSION</b>													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.03	27.00	\$ 71,430	\$ -	\$ -	\$ -	\$ 71,430
				<b>NDI-PAY PLAN</b>					\$ 20	\$ -	\$ -	\$ -	\$ 20
				<b>Real Estate Services Allocation</b>					\$ 2,618	\$ -	\$ -	\$ -	\$ 2,618
				<b>FY14 Gaming Commission State Owned Requirement</b>		<b>6,476</b>	<b>\$ 11.03</b>	<b>27.00</b>	<b>\$ 74,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,068</b>
<b>HIGHWAY PATROL</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,782	\$ 6.88	3.00	\$ 12,260	\$ -	\$ -	\$ -	\$ 12,260
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE HIGHWAY PATROL	OFFICE	2,100	\$ 6.93	7.00	\$ 14,553	\$ -	\$ -	\$ -	\$ 14,553
03901768	LANDERS	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 5.35	5.00	\$ 13,188	\$ -	\$ -	\$ -	\$ 13,188
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,380	\$ 5.99	4.00	\$ 20,246	\$ -	\$ -	\$ -	\$ 20,246
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.86	7.00	\$ 51,044	\$ -	\$ -	\$ -	\$ 51,044
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 5.77	10.00	\$ 16,427	\$ -	\$ -	\$ -	\$ 16,427
				<b>NDI-PAY PLAN</b>					\$ 36	\$ -	\$ -	\$ -	\$ 36
				<b>Real Estate Services Allocation</b>					\$ 4,681	\$ -	\$ -	\$ -	\$ 4,681
				<b>FY14 Highway Patrol State Owned Requirement</b>		<b>15,432</b>	<b>\$ 8.28</b>	<b>36.00</b>	<b>\$ 132,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,435</b>
<b>REVENUE</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIV OF TAXATION	OFFICE	1,691	\$ 6.88	4.00	\$ 11,634	\$ -	\$ 11,634	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	1,866	\$ 6.88	6.00	\$ 12,838	\$ -	\$ 12,838	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	29,295	\$ 6.93	103.91	\$ 203,014	\$ -	\$ 129,759	\$ -	\$ 73,255
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	71,778	\$ 6.93	306.00	\$ 497,422	\$ -	\$ 321,124	\$ -	\$ 176,298
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,678	\$ 6.93	489.00	\$ 676,909	\$ -	\$ 440,658	\$ -	\$ 236,251
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,264	\$ 6.93	80.00	\$ 188,940	\$ -	\$ 120,611	\$ -	\$ 68,329
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,635	\$ 6.93	22.00	\$ 52,911	\$ -	\$ 52,911	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 5.35	5.00	\$ 10,368	\$ -	\$ 10,368	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	3,704	\$ 5.35	10.00	\$ 19,816	\$ -	\$ 19,816	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	ADMINISTRATION	OFFICE	3,449	\$ 5.35	18.00	\$ 18,452	\$ -	\$ 18,452	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,637	\$ 5.99	14.00	\$ 27,776	\$ -	\$ 27,776	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	15,833	\$ 5.99	46.00	\$ 94,840	\$ -	\$ 94,840	\$ -	\$ -
				<b>NDI-PAY PLAN</b>					\$ 502	\$ -	\$ 263	\$ -	\$ 239
				<b>Real Estate Services Allocation</b>					\$ 66,518	\$ -	\$ 46,209	\$ -	\$ 20,309
				<b>FY14 Revenue State Owned Requirement</b>		<b>272,796</b>	<b>\$ 6.65</b>	<b>1,103.91</b>	<b>\$ 1,881,940</b>	<b>\$ -</b>	<b>\$ 1,307,259</b>	<b>\$ -</b>	<b>\$ 574,681</b>
<b>SECRETARY OF STATE</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 5.79	2.50	\$ 15,152	\$ -	\$ 15,152	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,704	\$ 5.97	16.00	\$ 28,083	\$ -	\$ 28,083	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,697	\$ 5.97	11.00	\$ 16,101	\$ -	\$ 16,101	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,183	\$ 5.97	28.00	\$ 36,913	\$ -	\$ 23,163	\$ -	\$ 13,750
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,814	\$ 5.97	37.00	\$ 58,590	\$ -	\$ 58,590	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.97	22.00	\$ 27,874	\$ -	\$ 20,908	\$ -	\$ 6,966
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,777	\$ 5.97	26.00	\$ 94,189	\$ -	\$ 94,189	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	25,361	\$ 5.97	18.00	\$ 151,405	\$ -	\$ 151,405	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	67,177	\$ 5.97	25.00	\$ 401,047	\$ -	\$ 401,047	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	3,044	\$ 5.97	14.00	\$ 18,173	\$ -	\$ -	\$ -	\$ 18,173
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	561	\$ 5.97	2.00	\$ 3,349	\$ -	\$ 3,349	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,080	\$ 5.97	15.00	\$ 24,358	\$ -	\$ 24,358	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	13,666	\$ 5.97	12.00	\$ 81,586	\$ -	\$ 81,586	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	2,505	\$ 5.97	10.00	\$ 14,955	\$ -	\$ 14,955	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,602	\$ 5.97	11.00	\$ 15,534	\$ -	\$ 15,534	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	3,124	\$ 5.97	4.00	\$ 18,650	\$ -	\$ 18,650	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	721	\$ 5.97	3.00	\$ 4,304	\$ -	\$ 4,304	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 5.35	3.00	\$ 10,657	\$ -	\$ 10,657	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,478	\$ 5.99	4.00	\$ 8,853	\$ -	\$ 8,853	\$ -	\$ -
				<b>NDI-PAY PLAN</b>					\$ 288	\$ -	\$ 278	\$ -	\$ 10
				<b>Real Estate Services Allocation</b>					\$ 37,742	\$ -	\$ 36,317	\$ -	\$ 1,425
				<b>FY14 Secretary of State State Owned Requirement</b>		<b>172,772</b>	<b>\$ 5.96</b>	<b>263.50</b>	<b>\$ 1,067,803</b>	<b>\$ -</b>	<b>\$ 1,027,479</b>	<b>\$ -</b>	<b>\$ 40,324</b>

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE						
<b>SOCIAL SERVICES</b>														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	8,072	\$ 6.88	30.00	\$ 55,535	\$ -	\$ 48,649	\$ 6,518	\$ 368	
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,833	\$ 6.88	48.00	\$ 102,051	\$ -	\$ 89,397	\$ 11,981	\$ 673	
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	36,870	\$ 5.31	187.00	\$ 195,780	\$ -	\$ 171,503	\$ 22,985	\$ 1,292	
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,462	\$ 5.31	99.00	\$ 44,933	\$ -	\$ 39,361	\$ 5,276	\$ 296	
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	42,900	\$ 5.31	177.00	\$ 227,799	\$ -	\$ 199,552	\$ 26,744	\$ 1,503	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	18,065	\$ 5.92	-	\$ 106,945	\$ -	\$ 93,684	\$ 12,555	\$ 706	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	24,079	\$ 5.92	80.00	\$ 142,548	\$ -	\$ 124,872	\$ 16,735	\$ 941	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,293	\$ 5.92	50.00	\$ 108,295	\$ -	\$ 94,866	\$ 12,714	\$ 715	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	15,863	\$ 5.92	82.00	\$ 93,909	\$ -	\$ 82,264	\$ 11,025	\$ 620	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,879	\$ 6.93	19.00	\$ 40,741	\$ -	\$ 35,689	\$ 4,783	\$ 269	
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,150	\$ 5.71	19.00	\$ 52,247	\$ -	\$ 45,768	\$ 6,134	\$ 345	
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,454	\$ 5.71	36.00	\$ 65,402	\$ -	\$ 57,292	\$ 7,678	\$ 432	
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,059	\$ 5.71	28.00	\$ 80,277	\$ -	\$ 70,323	\$ 9,424	\$ 530	
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 5.68	61.00	\$ 144,562	\$ -	\$ 126,636	\$ 16,972	\$ 954	
03901768	LANDERS	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	26,006	\$ 5.35	106.00	\$ 139,132	\$ -	\$ 121,880	\$ 16,334	\$ 918	
03901768	LANDERS	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 5.35	103.00	\$ 16,628	\$ -	\$ 14,566	\$ 1,951	\$ 111	
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 5.35	14.00	\$ 15,338	\$ -	\$ 13,436	\$ 1,801	\$ 101	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	52,352	\$ 5.99	8.00	\$ 313,588	\$ -	\$ 274,703	\$ 36,815	\$ 2,070	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,935	\$ 5.99	209.00	\$ 29,561	\$ -	\$ 25,895	\$ 3,470	\$ 196	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,905	\$ 5.99	27.00	\$ 53,341	\$ -	\$ 46,727	\$ 6,263	\$ 351	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	58,182	\$ 5.99	163.00	\$ 348,510	\$ -	\$ 305,295	\$ 40,914	\$ 2,301	
04801764	GATEWAY	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,112	\$ 6.15	11.00	\$ 86,789	\$ -	\$ 76,027	\$ 10,189	\$ 573	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.03	38.00	\$ 35,142	\$ -	\$ 30,784	\$ 4,126	\$ 232	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.03	6.00	\$ 216,056	\$ -	\$ 189,265	\$ 25,365	\$ 1,426	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 11.03	107.00	\$ 50,341	\$ -	\$ 44,099	\$ 5,910	\$ 332	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.03	177.00	\$ 86,597	\$ -	\$ 75,859	\$ 10,166	\$ 572	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.03	177.00	\$ 380,237	\$ -	\$ 333,088	\$ 44,639	\$ 2,510	
09600839	NSC	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 13.92	177.00	\$ 62,570	\$ -	\$ 54,811	\$ 7,346	\$ 413	
09600839	NSC	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,157	\$ 13.92	25.00	\$ 141,385	\$ -	\$ 123,853	\$ 16,600	\$ 932	
09600839	NSC	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	7,200	\$ 13.92	74.00	\$ 100,224	\$ -	\$ 87,796	\$ 11,766	\$ 662	
09601163	SSC	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	5,759	\$ 17.66	74.00	\$ 101,704	\$ -	\$ 89,093	\$ 11,940	\$ 671	
09601163	SSC	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	1,933	\$ 17.66	73.00	\$ 34,137	\$ -	\$ 29,904	\$ 4,009	\$ 224	
09601163	SSC	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	10,774	\$ 17.66	73.00	\$ 190,269	\$ -	\$ 166,676	\$ 22,337	\$ 1,256	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	15,322	\$ 17.86	73.00	\$ 273,651	\$ -	\$ 239,718	\$ 32,127	\$ 1,806	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.86	68.00	\$ 182,440	\$ -	\$ 159,817	\$ 21,420	\$ 1,203	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.86	31.00	\$ 50,008	\$ -	\$ 43,807	\$ 5,871	\$ 330	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	1,286	\$ 17.86	7.00	\$ 22,968	\$ -	\$ 20,120	\$ 2,697	\$ 151	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,061	\$ 5.84	6.00	\$ 210,596	\$ -	\$ 184,482	\$ 24,724	\$ 1,390	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 5.84	110.00	\$ 225,944	\$ -	\$ 197,927	\$ 26,525	\$ 1,492	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 5.84	97.00	\$ 25,556	\$ -	\$ 22,387	\$ 2,999	\$ 170	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 5.84	21.00	\$ 34,304	\$ -	\$ 30,050	\$ 4,028	\$ 226	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	29,822	\$ 5.15	16.00	\$ 153,583	\$ -	\$ 134,539	\$ 18,030	\$ 1,014	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	42,374	\$ 5.15	110.00	\$ 218,226	\$ -	\$ 191,166	\$ 25,619	\$ 1,441	
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	48,597	\$ 5.77	115.00	\$ 280,405	\$ -	\$ 245,635	\$ 32,920	\$ 1,850	
				NDI-PAY PLAN					\$ 1,292	\$ -	\$ 1,190	\$ 93	\$ 9	
				Real Estate Services Allocation					\$ 203,054	\$ -	\$ 177,875	\$ 23,839	\$ 1,340	
				FY14 Social Services State Owned Requirement		769,293	\$ 7.20	3,366.00	\$ 5,744,600	\$ -	\$ 5,032,326	\$ 674,387	\$ 37,917	

**STATE OWNED REQUIREMENT  
FY 2014**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>TREASURER</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 5.79	6.00	\$ 16,965	\$ -	\$ -	\$ -	\$ 16,965
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,292	\$ 6.93	41.00	\$ 168,344	\$ -	\$ -	\$ -	\$ 168,344
			NDI-PAY PLAN			\$ -	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52
			Real Estate Services Allocation			\$ -	\$ 6,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,792
			FY14 Treasurer State Owned Requirement			27,222	\$ 6.81	47.00	\$ 192,153	\$ -	\$ -	\$ -	\$ 192,153
			<b>TOTAL FY14 STATE OWNED REQUIREMENT</b>			<b>3,640,072</b>		<b>10,527.95</b>	<b>\$ 25,644,160</b>	<b>\$ -</b>	<b>\$ 16,243,845</b>	<b>\$ 5,207,735</b>	<b>\$ 4,192,580</b>
			<b>FY13 Core</b>						<b>\$ 26,428,196</b>		<b>\$ 15,720,322</b>	<b>\$ 5,313,084</b>	<b>\$ 5,394,790</b>
			Reallocated						<b>\$ 266,908</b>		<b>\$ 519,392</b>		<b>\$ (252,484)</b>
			Core Cut						<b>\$ (1,057,869)</b>			<b>\$ (106,825)</b>	<b>\$ (951,044)</b>
			NDI-PAY PLAN						<b>\$ 6,926</b>		<b>\$ 4,131</b>	<b>\$ 1,476</b>	<b>\$ 1,318</b>
			<b>TOTAL FY14 STATE OWNED REQUIREMENT</b>						<b>\$ 25,644,160</b>		<b>\$ 16,243,845</b>	<b>\$ 5,207,735</b>	<b>\$ 4,192,580</b>
			<b>AGENCY RECOMMENDED REVISED REQUIREMENT</b>						<b>\$ 25,644,160</b>		<b>\$ 16,243,845</b>	<b>\$ 5,207,735</b>	<b>\$ 4,192,580</b>

**Institutional**

**INSTITUTIONAL REQUIREMENT  
FY 2014**

INSTITUTIONAL FACILITIES		CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE		
STATE FACILITY										FED	OTHER	
<b>AGRICULTURE</b>												
STATE FAIR GROUNDS	SEDALIA				717,362	\$ 0.69		\$ 497,177	\$ -	\$ -	\$ -	\$ 497,177
		<b>FY 14 Total Agriculture Institutional Requirement</b>			<b>717,362</b>	<b>\$ 0.69</b>		<b>\$ 497,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,177</b>
<b>CORRECTIONS</b>												
OA-MVE					154,202	\$ 2.97		\$ 457,519	\$ -	\$ -	\$ -	\$ 457,519
ALGOA CORR CTR-JC-ACC					338,814	\$ 3.36		\$ 1,137,208	\$ -	\$ 1,126,356	\$ -	\$ 10,852
BOONVILLE CORR CTR-BCC					365,955	\$ 4.84		\$ 1,770,278	\$ -	\$ 1,770,278	\$ -	\$ -
CENTRAL MO CORR CTR-JC-CMCC					291,329	\$ 0.49		\$ 143,872	\$ -	\$ 76,860	\$ -	\$ 67,012
CHILlicothe CORR CTR-CCC					456,246	\$ 3.13		\$ 1,426,272	\$ -	\$ 1,390,931	\$ -	\$ 35,341
CROSSROADS CC-CAMERON-CRCC					371,695	\$ 5.07		\$ 1,886,061	\$ -	\$ 1,839,828	\$ -	\$ 46,233
E R&D CC-BONNE TERRE-ERDCC					647,814	\$ 5.93		\$ 3,839,849	\$ -	\$ 3,775,717	\$ -	\$ 64,132
FARMINGTON CORR CTR-FCC					728,008	\$ 6.37		\$ 4,637,091	\$ -	\$ 4,554,212	\$ -	\$ 82,879
FULTON R&D CORR CTR-FRDC					382,298	\$ 6.70		\$ 2,560,265	\$ -	\$ 2,560,265	\$ -	\$ -
JEFFERSON CITY CORR CTR-JCCC					720,621	\$ 3.63		\$ 2,618,575	\$ -	\$ 2,404,853	\$ -	\$ 213,722
KC COMM RELEASE CTR-KCRC					67,864	\$ 7.60		\$ 515,952	\$ -	\$ 515,952	\$ -	\$ -
MARYVILLE TREATMENT CTR-MTC					165,130	\$ 5.62		\$ 927,215	\$ -	\$ 927,215	\$ -	\$ -
MO EASTERN CC-PACIFIC-MECC					231,696	\$ 4.66		\$ 1,079,273	\$ -	\$ 1,056,169	\$ -	\$ 23,104
MOBERLY CORR CTR-MCC					523,297	\$ 4.59		\$ 2,400,862	\$ -	\$ 2,206,019	\$ -	\$ 194,843
NE CORR CTR-BOWLING GREEN-NECC					487,670	\$ 4.55		\$ 2,218,398	\$ -	\$ 2,170,954	\$ -	\$ 47,444
OZARK CORR CTR-FORDLAND-OCC					161,825	\$ 4.60		\$ 744,047	\$ -	\$ 744,047	\$ -	\$ -
POTOSI CC-MINERAL POINT-PCC					339,201	\$ 5.89		\$ 1,997,169	\$ -	\$ 1,982,432	\$ -	\$ 14,737
S CENTRAL CORR CTR-LICKING-SCCC					400,247	\$ 5.01		\$ 2,005,254	\$ -	\$ 1,958,742	\$ -	\$ 46,512
SE CORR CTR-CHARLESTON-SECC					356,597	\$ 5.37		\$ 1,915,956	\$ -	\$ 1,869,945	\$ -	\$ 46,011
ST L COMM RELEASE CTR-SLCRC					90,371	\$ 4.98		\$ 450,175	\$ -	\$ 450,175	\$ -	\$ -
TIPTON CORR CTR-TCC					306,442	\$ 4.84		\$ 1,482,277	\$ -	\$ 1,443,496	\$ -	\$ 38,779
W MO CORR CTR-CAMERON-WMCC					495,502	\$ 4.28		\$ 2,122,592	\$ -	\$ 2,122,592	\$ -	\$ -
W R&D CORR CTR-ST JOSEPH-WRDC					723,256	\$ 4.75		\$ 3,434,464	\$ -	\$ 3,434,464	\$ -	\$ -
WOMEN E R&D CC-VANDALIA-WERDCC					402,446	\$ 5.22		\$ 2,102,426	\$ -	\$ 2,065,939	\$ -	\$ 36,487
CSC-FARMINGTON COMM SUPV CTR					20,512	\$ 10.24		\$ 210,013	\$ -	\$ 210,013	\$ -	\$ -
CSC-FULTON					21,124	\$ 5.29		\$ 111,694	\$ -	\$ 111,694	\$ -	\$ -
CSC-HANNIBAL					20,392	\$ 5.49		\$ 111,920	\$ -	\$ 111,920	\$ -	\$ -
CSC-KENNEDT					21,557	\$ 5.71		\$ 123,183	\$ -	\$ 123,183	\$ -	\$ -
CSC-POPLAR BLUFF					21,124	\$ 4.98		\$ 105,243	\$ -	\$ 105,243	\$ -	\$ -
CSC-ST JOSEPH					20,800	\$ 3.53		\$ 73,407	\$ -	\$ 73,407	\$ -	\$ -
	<b>NDI-PAY PLAN</b>							<b>\$ 10,724</b>		<b>\$ 10,724</b>		
		<b>FY 14 Total Corrections Institutional Requirement</b>			<b>9,334,035</b>	<b>\$ 4.78</b>		<b>\$ 44,619,234</b>	<b>\$ -</b>	<b>\$ 43,193,627</b>	<b>\$ -</b>	<b>\$ 1,425,607</b>
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>												
DFMDC-SCHOOL FOR DEAF (FULTON)					306,431	\$ 3.38		\$ 952,783	\$ -	\$ 952,783	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)					329,175	\$ 2.67		\$ 868,155	\$ -	\$ 868,155	\$ -	\$ -
B W SHEPERD SS-KC					26,696	\$ 3.42		\$ 91,411	\$ -	\$ 91,411	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE					5,292	\$ 3.64		\$ 19,255	\$ -	\$ 19,255	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC					32,884	\$ 2.92		\$ 96,010	\$ -	\$ 96,010	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA					12,296	\$ 3.43		\$ 42,183	\$ -	\$ 42,183	\$ -	\$ -
E W THOMPSON SS-SEDALIA					15,482	\$ 3.58		\$ 55,367	\$ -	\$ 55,367	\$ -	\$ -
HELEN M DAVIS SS-ST JOE					21,432	\$ 3.29		\$ 70,412	\$ -	\$ 70,412	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS					20,253	\$ 2.98		\$ 60,262	\$ -	\$ 60,262	\$ -	\$ -
KENNETH KIRCHNER SS-JC					10,826	\$ 2.57		\$ 27,818	\$ -	\$ 27,818	\$ -	\$ -
LAKEVIEW WOODS SS-KC					30,834	\$ 3.68		\$ 113,357	\$ -	\$ 113,357	\$ -	\$ -
MAPLE VALLEY SS-KC					30,552	\$ 3.24		\$ 99,005	\$ -	\$ 99,005	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC					20,537	\$ 2.13		\$ 31,003	\$ -	\$ 31,003	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE					7,120	\$ 3.25		\$ 23,156	\$ -	\$ 23,156	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN					26,422	\$ 3.60		\$ 95,232	\$ -	\$ 95,232	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN					3,584	\$ 5.10		\$ 18,295	\$ -	\$ 18,295	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD					31,915	\$ 4.54		\$ 144,938	\$ -	\$ 144,938	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN					18,036	\$ 5.89		\$ 71,543	\$ -	\$ 71,543	\$ -	\$ -
NEW DAWN SS-SIKESTON					13,844	\$ 3.72		\$ 51,488	\$ -	\$ 51,488	\$ -	\$ -
OAKVIEW SS-MONETT					10,948	\$ 4.27		\$ 46,742	\$ -	\$ 46,742	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU					15,860	\$ 5.21		\$ 82,637	\$ -	\$ 82,637	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF					18,196	\$ 5.14		\$ 93,566	\$ -	\$ 93,566	\$ -	\$ -
AUTUMN HILL SS-UNION					12,300	\$ 4.96		\$ 60,969	\$ -	\$ 60,969	\$ -	\$ -
B W ROBINSON SS-ROLLA					10,495	\$ 3.52		\$ 36,978	\$ -	\$ 36,978	\$ -	\$ -
BOONSLICK SS-ST PETERS					26,530	\$ 3.61		\$ 95,755	\$ -	\$ 95,755	\$ -	\$ -

**INSTITUTIONAL REQUIREMENT  
FY 2014**

<b>INSTITUTIONAL FACILITIES</b>		<b>CITY</b>	<b>DIVISION</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>STATE FACILITY</b>												
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>												
CITADEL SS-POTOSI					2,335	\$ 6.62		\$ 15,457	\$ -	\$ 15,457	\$ -	\$ -
GATEWAY SS-ST LOUIS					55,601	\$ 3.25		\$ 180,524	\$ -	\$ 180,524	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN					3,801	\$ 7.09		\$ 26,940	\$ -	\$ 26,940	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE					25,452	\$ 4.84		\$ 123,276	\$ -	\$ 123,276	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL					36,080	\$ 3.24		\$ 116,757	\$ -	\$ 116,757	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL					4,994	\$ 4.31		\$ 21,544	\$ -	\$ 21,544	\$ -	\$ -
<b>NDI-PAY PLAN</b>								\$ 1,433	\$ -	\$ 1,433	\$ -	\$ -
<b>FY 14 Total Elem. &amp; Secondary Education Inst. Requirement</b>					<b>1,186,203</b>	<b>\$ 3.23</b>		<b>\$ 3,834,251</b>	<b>\$ -</b>	<b>\$ 3,834,251</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>												
KIRKSVILLE REGIONAL CTR					2,671	\$ 3.98		\$ 10,652	\$ -	\$ -	\$ 10,652	\$ -
<b>FY 14 Total Health &amp; Senior Services Inst. Requirement</b>					<b>2,671</b>	<b>\$ 3.98</b>		<b>\$ 10,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,652</b>	<b>\$ -</b>
<b>LOTTERY COMMISSION</b>												
FMDC-DOR-MO STATE LOTTERY HQ					62,407	\$ 1.94		\$ 120,775	\$ -	\$ -	\$ -	\$ 120,775
<b>FY 14 Total Lottery Institutional Requirement</b>					<b>62,407</b>	<b>\$ 1.94</b>		<b>\$ 120,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,775</b>
<b>MENTAL HEALTH</b>												
FULTON STATE HOSPITAL-CPS					767,911	\$ 6.82		\$ 5,238,922	\$ -	\$ 5,238,922	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS					67,564	\$ 9.73		\$ 657,207	\$ -	\$ 657,207	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS					142,034	\$ 5.67		\$ 804,723	\$ -	\$ 804,723	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS					79,817	\$ 6.30		\$ 503,010	\$ -	\$ 503,010	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS					151,234	\$ 5.56		\$ 841,123	\$ -	\$ 841,123	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS					174,826	\$ 5.77		\$ 1,008,480	\$ -	\$ 1,008,480	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS					368,104	\$ 5.06		\$ 1,861,244		\$ 1,861,244		\$ -
CENTER FOR BEHAVIORAL MEDICINE					330,555	\$ 4.57		\$ 1,510,874		\$ 1,510,874		\$ -
BELLEFONTAINE HAB CTR-MRDD					415,045	\$ 4.86		\$ 2,015,350		\$ 2,015,350		\$ -
HIGGINSVILLE HAB CTR-MRDD					220,608	\$ 5.65		\$ 1,246,353		\$ 1,246,353		\$ -
MARSHALL HAB CTR-MRDD					480,579	\$ 4.41		\$ 2,119,828		\$ 2,119,828		\$ -
NEVADA HAB CTR MAIN SITE-MRDD					225,501	\$ 2.67		\$ 601,657		\$ 601,657		\$ -
ALBANY REGIONAL CTR-MRDD					24,122	\$ 3.57		\$ 86,107		\$ 86,107		\$ -
HANNIBAL REGIONAL CTR-MRDD					18,594	\$ 5.42		\$ 100,818		\$ 100,818		\$ -
JOPLIN REGIONAL CTR-MRDD					20,762	\$ 7.31		\$ 151,867		\$ 151,867		\$ -
KANSAS CITY REGIONAL CTR-MRDD					27,398	\$ 2.62		\$ 71,739		\$ 71,739		\$ -
KIRKSVILLE REGIONAL CTR-MRDD					19,058	\$ 3.97		\$ 75,688		\$ 75,688		\$ -
POPLAR BLUFF REGIONAL CTR-MRDD					46,302	\$ 6.44		\$ 298,082		\$ 298,082		\$ -
ROLLA REGIONAL CTR-MRDD					18,994	\$ 7.09		\$ 134,699		\$ 134,699		\$ -
SIKESTON REGIONAL CTR-MRDD					40,568	\$ 6.14		\$ 248,957		\$ 248,957		\$ -
SPRINGFIELD REGIONAL CTR-MRDD					21,416	\$ 6.49		\$ 138,919		\$ 138,919		\$ -
ST LOUIS DDTC-MRDD					224,303	\$ 4.78		\$ 1,071,714		\$ 1,071,714		\$ -
<b>NDI-PAY PLAN</b>								\$ 8,784		\$ 8,784		\$ -
<b>FY 14 Total Mental Health Institutional Requirement</b>					<b>3,885,295</b>	<b>\$ 5.35</b>		<b>\$ 20,796,145</b>	<b>\$ -</b>	<b>\$ 20,796,145</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PUBLIC SAFETY</b>												
MO VETS HOME - CAMERON					132,294	\$ 3.24		\$ 428,089	\$ -	\$ -	\$ -	\$ 428,089
MO VETS HOME-CAPE GIRARDEAU					83,441	\$ 3.08		\$ 257,243	\$ -	\$ -	\$ -	\$ 257,243
MO VETS HOME - MEXICO					132,700	\$ 2.08		\$ 276,598	\$ -	\$ -	\$ -	\$ 276,598
MO VETS HOME - MT VERNON					157,354	\$ 2.58		\$ 405,701	\$ -	\$ -	\$ -	\$ 405,701
MO VETS HOME - ST JAMES					108,621	\$ 3.42		\$ 371,407	\$ -	\$ -	\$ -	\$ 371,407
MO VETS HOME - ST LOUIS					211,299	\$ 2.39		\$ 505,497	\$ -	\$ -	\$ -	\$ 505,497
MO VETS HOME-WARRENSBURG					127,540	\$ 3.78		\$ 482,023	\$ -	\$ -	\$ -	\$ 482,023
VETS CEMETARY-SPRINGFIELD					7,592	\$ 1.48		\$ 11,205		\$ -	\$ -	\$ 11,205
VETS CEMETARY-HIGGENSVILLE					7,190	\$ 1.10		\$ 7,883		\$ -	\$ -	\$ 7,883
VETS CEMETARY-BLOOMFIELD					11,504	\$ 1.45		\$ 16,663		\$ -	\$ -	\$ 16,663
VETS CEMETARY-FT. LEONARDWOOD					11,653	\$ 1.03		\$ 11,949		\$ -	\$ -	\$ 11,949
VETS CEMETARY-JACKSONVILLE					11,653	\$ 1.01		\$ 11,753		\$ -	\$ -	\$ 11,753
<b>FY 14 Total Public Safety Institutional Requirement</b>					<b>1,002,841</b>	<b>\$ 2.78</b>		<b>\$ 2,786,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,786,011</b>

**INSTITUTIONAL REQUIREMENT  
FY 2014**

<b>INSTITUTIONAL FACILITIES</b>		<b>CITY</b>	<b>DIVISION</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>						
<b>STATE FACILITY</b>																		
<b>HIGHWAY PATROL</b>																		
GENERAL HEADQUARTERS-JC					218,928	\$ 3.18		\$ 696,722	\$ -	\$ 85,895	\$ 2,981	\$ 607,846						
TROOP A HQS - LEES SUMMIT					31,834	\$ 4.26		\$ 135,514	\$ -	\$ 16,706	\$ 580	\$ 118,228						
TROOP B HQS - MACON					15,074	\$ 3.65		\$ 54,952	\$ -	\$ 6,775	\$ 235	\$ 47,942						
TROOP C HQS - WELDON SPRINGS					54,805	\$ 4.29		\$ 235,356	\$ -	\$ 29,013	\$ 1,007	\$ 205,336						
TROOP D HQS - SPRINGFIELD					27,099	\$ 3.70		\$ 100,138	\$ -	\$ 12,345	\$ 428	\$ 87,365						
TROOP E HQS - POPLAR BLUFF					18,237	\$ 7.59		\$ 138,412	\$ -	\$ 17,063	\$ 592	\$ 120,757						
TROOP F HQS - JEFFERSON CITY					68,834	\$ 3.82		\$ 263,005	\$ -	\$ 32,423	\$ 1,125	\$ 229,457						
TROOP G HQS - WILLOW SPRINGS					16,610	\$ 6.65		\$ 110,476	\$ -	\$ 13,619	\$ 473	\$ 96,384						
TROOP H HQS - ST JOSEPH					19,901	\$ 5.30		\$ 105,434	\$ -	\$ 12,998	\$ 451	\$ 91,985						
TROOP I HQS - ROLLA					21,864	\$ 3.40		\$ 74,378	\$ -	\$ 9,169	\$ 318	\$ 64,891						
CRIME LAB-SPRINGFIELD					30,000	\$ 5.97		\$ 179,224	\$ -	\$ 22,095	\$ 767	\$ 156,362						
CRIME LAB-CARTHAGE					8,000	\$ 3.94		\$ 31,541	\$ -	\$ 3,888	\$ 135	\$ 27,518						
								\$ 416	\$ -	\$ 416	\$ -	\$ -						
<b>NDI-PAY PLAN</b>		<b>FY 14 Total Highway Patrol Institutional Requirement</b>						<b>531,186</b>	<b>\$ 4.00</b>	<b>\$ 2,125,568</b>	<b>\$ -</b>	<b>\$ 262,405</b>	<b>\$ 9,092</b>	<b>\$ 1,854,071</b>				
<b>SOCIAL SERVICES</b>																		
NE-CAMP AVERY PARK CAMP-TROY					23,325	\$ 7.15		\$ 164,573	\$ -	\$ 130,535	\$ 34,038	\$ -						
NE-FULTON TREATMENT CTR					24,285	\$ 9.68		\$ 219,473	\$ -	\$ 184,034	\$ 35,439	\$ -						
NE-MONTGOMERY CITY YOUTH CTR					32,140	\$ 7.78		\$ 242,602	\$ -	\$ 195,700	\$ 46,902	\$ -						
NW-LANGSFORD HOUSE-LEES SUMMIT					4,724	\$ 3.75		\$ 20,743	\$ -	\$ 13,850	\$ 6,894	\$ -						
NW-NORTHWEST REG YOUTH CTR-KC					25,873	\$ 8.01		\$ 199,859	\$ -	\$ 162,103	\$ 37,756	\$ -						
NW-RIVERBEND TREATMENT CTR-ST JOSEPH					25,129	\$ 8.19		\$ 197,725	\$ -	\$ 161,055	\$ 36,870	\$ -						
NW-WATKINS MILL PARK CAMP-KC					27,080	\$ 6.69		\$ 181,267	\$ -	\$ 141,749	\$ 39,518	\$ -						
NW-WAVERLY REGIONAL YOUTH CTR					27,705	\$ 7.15		\$ 195,484	\$ -	\$ 155,054	\$ 40,430	\$ -						
SE-NEW MADRID BEND YOUTH CTR					14,980	\$ 7.99		\$ 115,460	\$ -	\$ 93,600	\$ 21,860	\$ -						
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF					9,156	\$ 2.58		\$ 31,825	\$ -	\$ 18,464	\$ 13,361	\$ -						
SE-W E SEARS YOUTH CTR-POPLAR BLUFF					65,905	\$ 4.73		\$ 340,353	\$ -	\$ 244,179	\$ 96,174	\$ -						
STL-BABLER LODGE-WILDWOOD					8,893	\$ 3.55		\$ 37,652	\$ -	\$ 24,674	\$ 12,977	\$ -						
STL-HILLSBORO TREATMENT CTR					20,723	\$ 6.75		\$ 139,722	\$ -	\$ 109,481	\$ 30,241	\$ -						
STL-HOGAN STREET REG YOUTH CTR					31,413	\$ 5.75		\$ 187,229	\$ -	\$ 141,389	\$ 45,840	\$ -						
STL-MISSOURI HILLS CAMPUS					101,633	\$ 7.00		\$ 704,618	\$ -	\$ 556,306	\$ 148,312	\$ -						
STL-MISSOURI SCHOOL FOR THE BLIND					5,950	\$ 2.79		\$ 16,601	\$ -	\$ 16,601	\$ -	\$ -						
SW-DELMINA WOODS-CHADWICK					14,766	\$ 7.30		\$ 105,931	\$ -	\$ 84,383	\$ 21,548	\$ -						
SW-GENTRY RESID TREATMENT CTR-CABOOL					13,348	\$ 6.40		\$ 86,341	\$ -	\$ 66,862	\$ 19,479	\$ -						
SW-GREEN GABLES LODGE-MACKS CREEK					13,148	\$ 2.39		\$ 43,791	\$ -	\$ 24,604	\$ 19,187	\$ -						
SW-MT VERNON TREATMENT CTR					26,723	\$ 7.97		\$ 205,556	\$ -	\$ 166,560	\$ 38,996	\$ -						
SW-RICH HILL YTH DEVELOPMENT CTR					16,083	\$ 7.32		\$ 115,548	\$ -	\$ 92,078	\$ 23,470	\$ -						
								\$ 1,377	\$ -	\$ 1,377	\$ -	\$ -						
<b>NDI-PAY PLAN</b>		<b>FY 14 Total Social Services Institutional Requirement</b>						<b>532,982</b>	<b>\$ 6.67</b>	<b>\$ 3,553,730</b>	<b>\$ -</b>	<b>\$ 2,784,638</b>	<b>\$ 769,092</b>	<b>\$ -</b>				
<b>TOTAL FY14 INSTITUTIONAL REQUIREMENT</b>																		
<b>FY13 Core</b>																		
Reallocated								\$ 78,812,202	\$ -	\$ 71,592,209	\$ 788,836	\$ 6,431,157						
Transfer Out								\$ (266,908)	\$ -	\$ (519,392)	\$ -	\$ 252,484						
<b>NDI-PAY PLAN</b>								\$ (224,485)	\$ -	\$ (224,485)	\$ -	\$ -						
<b>TOTAL FY14 INSTITUTIONAL REQUIREMENT</b>																		
<b>AGENCY RECOMMENDED REVISED REQUIREMENT</b>																		
								\$ 78,343,543	\$ -	\$ 70,871,066	\$ 788,836	\$ 6,683,641						



**OA-RATF REQUIREMENT  
FY 2014**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER - MID-MO DENTAL	OFFICE	3,452	\$ 10.03		\$ 34,624	\$ 12,082			\$ 46,706	
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE					\$ 1,068			\$ 1,068	
08800592	06/30/14	RANDOLPH	MOBERLY	1212 HWY 24 WEST-NECAC	OFFICE					\$ 1,047			\$ 1,047	
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR-OZARK ACTION POSSIBLE FUTURE TENANT NEEDS	OFFICE	902				\$ 215			\$ 215	
<b>FY14 OA- RATF Lease Requirement</b>									\$ 323,059				\$ 323,059	
<b>FY14 OA- RATF Lease Requirement</b>						3,452			<b>\$ 357,683</b>	<b>\$ 14,412</b>			<b>\$ 372,086</b>	
STATE OWNED FACILITIES												GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
03902219	LANDERS	GREENE	SPRINGFIELD	FE OFFICE	OFFICE	2,000	\$ 11.70		\$ 23,553				\$ 23,553	
04802466	FLETCHER DANIELS	JACKSON	KANSAS CITY	FE OFFICE	OFFICE	3,779	\$ 7.01		\$ 26,491				\$ 26,491	
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	32,900			\$ 258,271				\$ 258,271	
99901517	HUBERT WHEELER	ST LOUIS CITY	ST LOUIS	HARRIS STOWE POSSIBLE FUTURE TENANT NEEDS	OFFICE	25,500	\$ 0.78		\$ 20,000				\$ 20,000	
<b>FY14 Total State Owned Requirement</b>						84,179			<b>\$ 378,315</b>				<b>\$ 378,315</b>	
INSTITUTIONAL FACILITIES												GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
00401799	VANDALIA TREATMENT CENTER	AUDRAIN	VANDALIA	DOC / WERDCC	LAND				\$ 1				\$ 1	
01402082	HOPE BLDG.	CALLAWAY	FULTON	DMH / ARTHUR CENTER OPTIONS	RESIDENTIAL	2,000	\$ 9.67		\$ 19,337				\$ 19,337	
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	31,009	\$ 3.28		\$ 101,710				\$ 101,710	
02602079	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC / ALGOA CORR CENTER	TOWER	0			\$ 1				\$ 1	
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC * /OZARK HILLS ANGUS	LAND	0			\$ 10,100				\$ 10,100	
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC/HELENENBUSCH	LAND	0			\$ 20,100				\$ 20,100	
04801800	24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 1.82		\$ 5,236				\$ 5,236	
04801878	2900 TRACY	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10		\$ 16,080				\$ 16,080	
04801780	24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	39,619			\$ 1				\$ 1	
07401698	114 S MAIN	NODAWAY	MARYVILLE	DOC * / NON-STATE TOWER	TOWER	NA	NA		\$ 1,200				\$ 1,200	
10801909	901 OLIVE ST	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 3.44		\$ 20,262				\$ 20,262	
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00		\$ 16,080				\$ 16,080	
09701889	700 E. SLATER	SALINE	MARSHALL	DMH / FARMLAND-NON STATE	LAND	NA	NA		\$ 1,680				\$ 1,680	
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510	\$ 2.16		\$ 22,709				\$ 22,709	
11502274	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH / AWS	RESIDENTIAL	7,626	\$ 3.56		\$ 27,149				\$ 27,149	
11502423	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH * / ST. LOUIS METRO PYSCH	RESIDENTIAL				\$ 96,144				\$ 96,144	
11502433	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL				\$ 18,869				\$ 18,869	
11502498	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH * /MENZIES INSTITUTE OF RECOVERY	RESIDENTIAL				\$ 253,400				\$ 253,400	
11502522	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL				\$ 18,869				\$ 18,869	
POSSIBLE FUTURE TENANT NEEDS									\$ 100,662				\$ 100,662	
<b>FY 14 Total Institutional Requirement</b>						113,893			<b>\$ 748,590</b>				<b>\$ 748,590</b>	
<b>TOTAL FY14 OA-RATF REQUIREMENT</b>						181,624			<b>\$ 1,486,688</b>	<b>\$ 14,412</b>			<b>\$ 1,500,000</b>	
<b>FY13 Core</b>									<b>\$ 1,500,000</b>				<b>\$ 1,500,000</b>	
<b>TOTAL FY14 OA-RATF REQUIREMENT</b>									<b>\$ 1,500,000</b>				<b>\$ 1,500,000</b>	



**NATIONAL GUARD REQUIREMENT**  
**FY 2014**

LEASED FACILITIES										GENERAL REVENUE		
ID	LEASE DATE	END COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER
01501691	12/31/12	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$ -	\$ 9,600
83701601	06/09/30	CAPE GIRARDEAU	CAPE GIRARDEAU	PART OF OUTLOT 82	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02202358	09/30/12	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	3.00	\$ 13,200	\$ -	\$ -	\$ 13,200
02401655	09/30/13	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 19.00	4.00	\$ 26,600	\$ -	\$ -	\$ 26,600
03900982	09/30/13	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 12.90	20.00	\$ 177,388	\$ -	\$ -	\$ 177,388
03901461	07/31/50	GREENE	SPRINGFIELD	INDUSTRIAL PARK	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03901500	09/30/13	GREENE	SPRINGFIELD	3015 N. LESTER JONES AVE	STORAGE	5,866	\$ 7.82	2.00	\$ 45,872	\$ -	\$ -	\$ 45,872
03902264	09/30/15	GREENE	SPRINGFIELD	5000 W KEARNEY	OFFICE	25,000	\$ 6.34	34.00	\$ 158,500	\$ -	\$ -	\$ 158,500
83703901	06/30/27	GREENE	SPRINGFIELD	LOT #1 SPRNGFLD IND PARK	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
04800968	06/30/14	JACKSON	INDEPENDENCE	18675 E 39T ST	RECRUITING	1,200	\$ 19.35	4.00	\$ 23,220	\$ -	\$ -	\$ 23,220
83704801	06/30/12	JACKSON	RAYTOWN	RR 17	LAND	NA	0.00	\$ 120	\$ -	\$ -	\$ -	\$ 120
05001650	12/31/15	JEFFERSON	ARNOLD	17 FOX VALLEY CTR	RECRUITING	1,200	\$ 7.65	4.00	\$ 9,180	\$ -	\$ -	\$ 9,180
05101692	06/30/13	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,500	\$ -	\$ -	\$ 25,500
05901695	06/30/30	LIVINGSTON	CHILLICOTHE	1500 WASHINGTON	LAND	\$ -	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
83707301	06/30/17	NEWTON	NEOSHO	BLDG 871-873	ARMORY	1	NA	0.00	\$ 1	\$ -	\$ -	\$ 1
09600770	12/31/12	ST. LOUIS	ST. LOUIS	4280 TELEGRAPH RD.	RECRUITING	931	\$ 9.76	4.00	\$ 9,088	\$ -	\$ -	\$ 9,088
09601162	06/30/12	ST. LOUIS	BALLWIN	15045 MANCHESTER ROAD	RECRUITING	1,320	\$ 16.15	3.00	\$ 21,314	\$ -	\$ -	\$ 21,314
09601674	06/30/16	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	5.00	\$ 20,561	\$ -	\$ -	\$ 20,561
				STATEWIDE ARMORIES	RECRUITING	\$ -	4.00	\$ 364,508	\$ -	\$ -	\$ -	\$ 364,508
<b>FY14 National Guard Lease Requirement</b>				<b>57,639</b>	<b>\$ 15.70</b>	<b>92.00</b>	<b>\$ 904,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 904,656</b>	<b>\$ -</b>	
LEASING SERVICES							\$ 54,689	\$ -	\$ -	\$ 54,689	\$ -	
INSTITUTIONAL							\$ 5,673,060	\$ -	\$ 1,231,518	\$ 3,994,714	\$ 446,828	
<b>FY14 National Guard Requirement</b>							<b>\$ 6,632,405</b>	<b>\$ -</b>	<b>\$ 1,231,518</b>	<b>\$ 4,954,059</b>	<b>\$ 446,828</b>	
<b>FY13 Core</b>							<b>\$ 6,632,405</b>		<b>\$ 1,231,518</b>	<b>\$ 4,954,059</b>	<b>\$ 446,828</b>	
<b>Subtotal</b>							<b>\$ 6,632,405</b>		<b>\$ 1,231,518</b>	<b>\$ 4,954,059</b>	<b>\$ 446,828</b>	
<b>FY14 National Guard Requirement</b>							<b>\$ 6,632,405</b>		<b>\$ 1,231,518</b>	<b>\$ 4,954,059</b>	<b>\$ 446,828</b>	

## **Core Forms**

### CORE DECISION ITEM

**Department of Agriculture**

**Division**

**Core - HB13**

#### **1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	239,957	18,201	971,245	1,229,403
PSD	0	0	0	0
<b>Total</b>	<b>239,957</b>	<b>18,201</b>	<b>971,245</b>	<b>1,229,403</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

#### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling approximately 16,000 sq. ft., approximately 60,000 sq. ft. of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the Department of Agriculture.

#### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

#### **FY 2014 Governor's Recommendation**

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

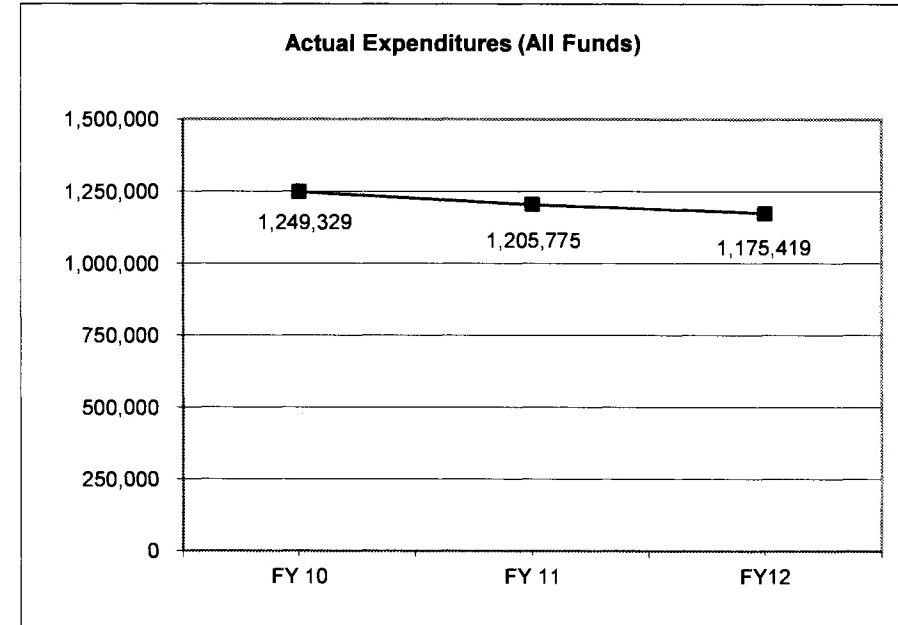
**Department of Agriculture**

**Division**

**Core - HB13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY12 Actual	FY13 Projected
Appropriation (All Funds)	1,278,210	1,282,325	1,195,069	1,189,372
Less Reverted (All Funds)	(5,651)	(8,551)	(14,719)	N/A
Budget Authority (All Funds)	1,272,559	1,273,774	1,180,350	N/A
Actual Expenditures (All Funds)	1,249,329	1,205,775	1,175,419	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	1,249,329	1,205,775	1,175,419	N/A
Unexpended (All Funds)	23,230	67,999	4,931	N/A
Unexpended, by Fund:				
General Revenue	7,238	15,677	(4,743)	N/A
Federal	1,904	797	285	N/A
Other	14,088	51,525	9,389	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**AGRICULTURE LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	157,195	0	84,258	241,453	
	<b>Total</b>	<b>0.00</b>	<b>157,195</b>	<b>0</b>	<b>84,258</b>	<b>241,453</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1218 1473	EE	0.00	23	0	0	23 Leasing fund shifts within GR.
Core Reallocation	1241 1474	EE	0.00	0	0	4	4 Leasing fund shifts between Federal & Other.
Core Reallocation	1241 2475	EE	0.00	0	0	8,392	8,392 Leasing fund shifts between Federal & Other.
Core Reallocation	1241 6934	EE	0.00	0	0	(5,760)	(5,760) Leasing fund shifts between Federal & Other.
Core Reallocation	1241 0653	EE	0.00	0	0	(1,063)	(1,063) Leasing fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>23</b>	<b>0</b>	<b>1,573</b>	<b>1,596</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	157,218	0	85,831	243,049	
	<b>Total</b>	<b>0.00</b>	<b>157,218</b>	<b>0</b>	<b>85,831</b>	<b>243,049</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	157,218	0	85,831	243,049	
	<b>Total</b>	<b>0.00</b>	<b>157,218</b>	<b>0</b>	<b>85,831</b>	<b>243,049</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**AGRICULTURE STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	EE	0.00	89,226	16,754	374,762	480,742	
	<b>Total</b>	<b>0.00</b>	<b>89,226</b>	<b>16,754</b>	<b>374,762</b>	<b>480,742</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1246 7678	EE	0.00	0	0	4	4 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7677	EE	0.00	0	1,447	0	1,447 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7680	EE	0.00	0	0	8	8 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7681	EE	0.00	0	0	8	8 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7682	EE	0.00	0	0	5	5 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7679	EE	0.00	0	0	5	5 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7684	EE	0.00	0	0	(2,691)	(2,691) State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7685	EE	0.00	0	0	2	2 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7686	EE	0.00	0	0	3	3 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7808	EE	0.00	0	0	713	713 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 8245	EE	0.00	0	0	9,101	9,101 State Owned fund shifts between Federal & Other.

## CORE RECONCILIATION DETAIL

**STATE**  
**AGRICULTURE STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1246 8404	EE	0.00	0	0	2,695	2,695 State Owned fund shifts between Federal & Other.
Core Reallocation	1246 7683	EE	0.00	0	0	3,622	3,622 State Owned fund shifts between Federal & Other.
Core Reallocation	1258 7676	EE	0.00	(6,487)	0	0	(6,487) State Owned fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(6,487)</b>	<b>1,447</b>	<b>13,475</b>	<b>8,435</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	82,739	18,201	388,237	489,177	
	<b>Total</b>	<b>0.00</b>	<b>82,739</b>	<b>18,201</b>	<b>388,237</b>	<b>489,177</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	82,739	18,201	388,237	489,177	
	<b>Total</b>	<b>0.00</b>	<b>82,739</b>	<b>18,201</b>	<b>388,237</b>	<b>489,177</b>	

## CORE RECONCILIATION DETAIL

**STATE**  
**AGRICULTURE INSTITUTIONAL**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	467,177	467,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>467,177</b>	<b>467,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1178 7687	EE	0.00	0	0	16,000	16,000 Institutional fund shifts between Federal & Other.
Core Reallocation	1375 7687	EE	0.00	0	0	14,000	14,000 Institutional fund shifts from State Owned.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	497,177	497,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497,177</b>	<b>497,177</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	497,177	497,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497,177</b>	<b>497,177</b>	

## CORE DECISION ITEM

**Department Office of Attorney General**

**Division**

**Core - HB13**

### 1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	775,540	254,839	291,806	1,322,185
PSD	0	0	0	0
<b>Total</b>	<b>775,540</b>	<b>254,839</b>	<b>291,806</b>	<b>1,322,185</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 32,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Attorney General.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

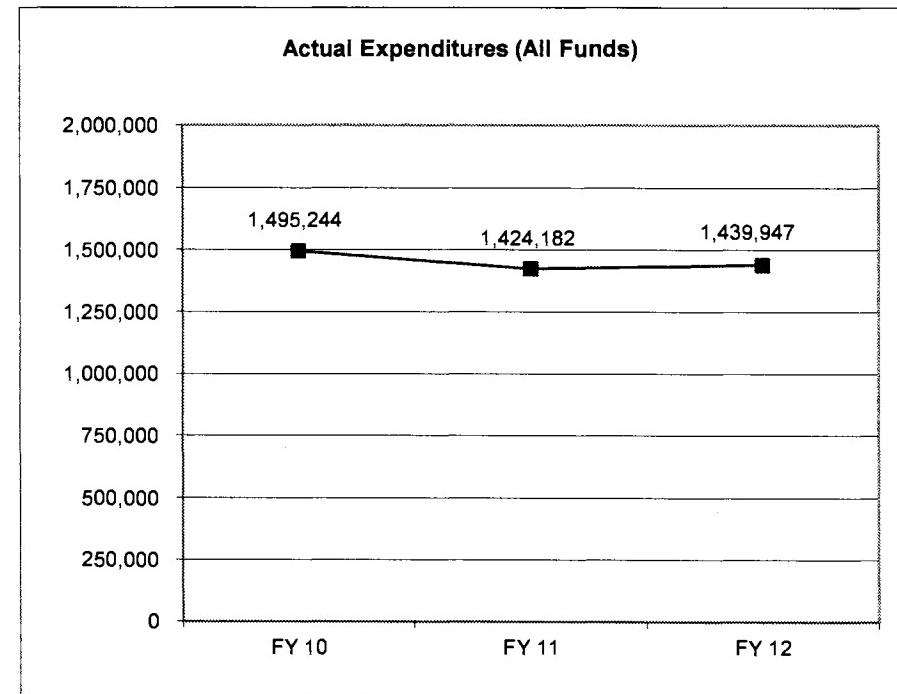
**Department Office of Attorney General**

**Division**

**Core - HB13**

### **4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	1,597,703	1,509,621	1,515,620	1,368,379
Less Reverted (All Funds)	(8,633)	(12,851)	(26,951)	N/A
Budget Authority (All Funds)	1,589,070	1,496,770	1,488,669	N/A
Actual Expenditures (All Funds)	1,495,244	1,424,182	1,439,947	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	<u>1,495,244</u>	<u>1,424,182</u>	<u>1,439,947</u>	N/A
Unexpended (All Funds)	93,826	72,588	48,722	N/A
Unexpended, by Fund:				
General Revenue	64,703	66,349	21,528	N/A
Federal	10,269	(6,274)	10,473	N/A
Other	18,854	12,513	16,721	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**ATTORNEY GENERAL LEASING**

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>		EE	0.00	336,129	114,438	205,575	656,142	
		<b>Total</b>	<b>0.00</b>	<b>336,129</b>	<b>114,438</b>	<b>205,575</b>	<b>656,142</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1023 2022	EE	0.00	0	0	4	4	Leasing fund shifts between Federal & Other.
Core Reallocation	1023 2005	EE	0.00	0	0	1	1	Leasing fund shifts between Federal & Other.
Core Reallocation	1023 3188	EE	0.00	0	0	(2,396)	(2,396)	Leasing fund shifts between Federal & Other.
Core Reallocation	1023 3189	EE	0.00	0	0	(2,395)	(2,395)	Leasing fund shifts between Federal & Other.
Core Reallocation	1023 3186	EE	0.00	0	11,326	0	11,326	Leasing fund shifts between Federal & Other.
Core Reallocation	1221 3184	EE	0.00	(4,933)	0	0	(4,933)	Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(4,933)</b>	<b>11,326</b>	<b>(4,786)</b>	<b>1,607</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	331,196	125,764	200,789	657,749	
		<b>Total</b>	<b>0.00</b>	<b>331,196</b>	<b>125,764</b>	<b>200,789</b>	<b>657,749</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	331,196	125,764	200,789	657,749	
		<b>Total</b>	<b>0.00</b>	<b>331,196</b>	<b>125,764</b>	<b>200,789</b>	<b>657,749</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**ATTORNEY GENERAL STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	463,317	140,436	108,484	712,237	
	<b>Total</b>	<b>0.00</b>	<b>463,317</b>	<b>140,436</b>	<b>108,484</b>	<b>712,237</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1249 7779	EE	0.00	0	(11,361)	0	(11,361) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7781	EE	0.00	0	0	(2,408)	(2,408) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7782	EE	0.00	0	0	(557)	(557) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7780	EE	0.00	0	0	(278)	(278) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7784	EE	0.00	0	0	(6,416)	(6,416) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7785	EE	0.00	0	0	(278)	(278) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7786	EE	0.00	0	0	(557)	(557) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7787	EE	0.00	0	0	(557)	(557) State Owned fund shifts between Federal & Other.
Core Reallocation	1249 7783	EE	0.00	0	0	(6,416)	(6,416) State Owned fund shifts between Federal & Other.
Core Reallocation	1259 7778	EE	0.00	(18,973)	0	0	(18,973) State Owned fund shfits within GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(18,973)</b>	<b>(11,361)</b>	<b>(17,467)</b>	<b>(47,801)</b>

## CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	444,344	129,075	91,017	664,436	
	<b>Total</b>	<b>0.00</b>	<b>444,344</b>	<b>129,075</b>	<b>91,017</b>	<b>664,436</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	444,344	129,075	91,017	664,436	
	<b>Total</b>	<b>0.00</b>	<b>444,344</b>	<b>129,075</b>	<b>91,017</b>	<b>664,436</b>	

**CORE DECISION ITEM**

**Department Office of State Auditor**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	<b>FY 2014 Budget Request</b>		
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
			<b>Total</b>
<b>PS</b>	0	0	0
<b>EE</b>	193,612	0	0
<b>PSD</b>	0	0	0
<b>Total</b>	<b>193,612</b>	<b>0</b>	<b>193,612</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 parking lease contracts and approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

**FY 2014 Governor's Recommendation**

	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 parking lease contracts and approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

## CORE DECISION ITEM

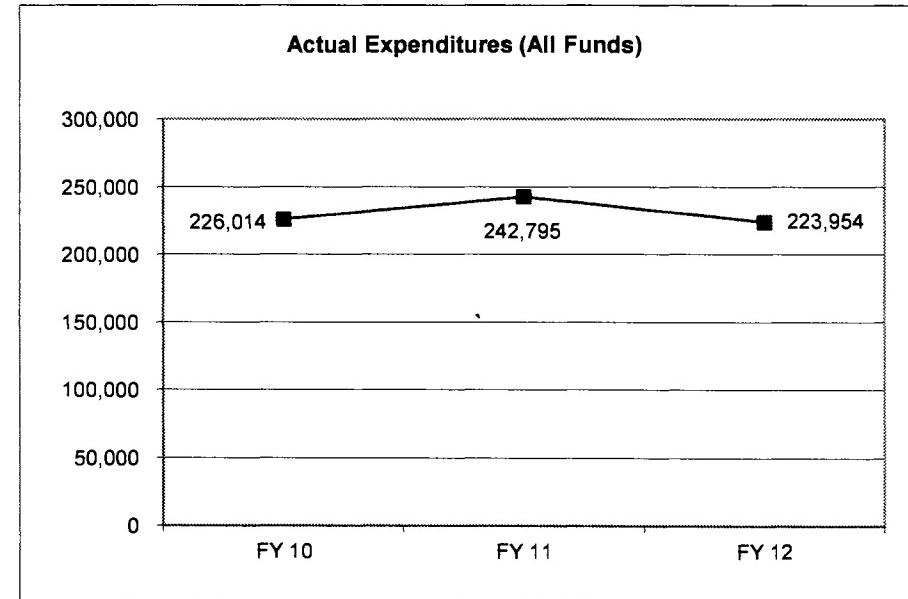
**Department Office of State Auditor**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	237,409	224,020	237,137	237,137
Less Reverted (All Funds)	(4,152)	(6,282)	(7,114)	N/A
Budget Authority (All Funds)	233,257	217,738	230,023	N/A
Actual Expenditures (All Funds)	226,014	242,795	223,954	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	226,014	242,795	223,954	N/A
Unexpended (All Funds)	7,243	(25,057)	6,069	N/A
Unexpended, by Fund:				
General Revenue	7,243	(25,057)	6,069	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**  
**AUDITOR LEASING**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	13,059	0	0	13,059	
	<b>Total</b>	<b>0.00</b>	<b>13,059</b>	<b>0</b>	<b>0</b>	<b>13,059</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1222 3192	EE	0.00	(1,367)	0	0	(1,367) Leasing fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(1,367)</b>	<b>0</b>	<b>0</b>	<b>(1,367)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	11,692	0	0	11,692	
	<b>Total</b>	<b>0.00</b>	<b>11,692</b>	<b>0</b>	<b>0</b>	<b>11,692</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	11,692	0	0	11,692	
	<b>Total</b>	<b>0.00</b>	<b>11,692</b>	<b>0</b>	<b>0</b>	<b>11,692</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**AUDITOR STATE OWNED**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	214,098	0	0	214,098	
	<b>Total</b>	<b>0.00</b>	<b>214,098</b>	<b>0</b>	<b>0</b>	<b>214,098</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1260 7777	EE	0.00	(32,178)	0	0	(32,178) State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(32,178)</b>	<b>0</b>	<b>0</b>	<b>(32,178)</b>
<b>DEPARTMENT CORE REQUEST</b>							
		EE	0.00	181,920	0	0	181,920
		<b>Total</b>	<b>0.00</b>	<b>181,920</b>	<b>0</b>	<b>0</b>	<b>181,920</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
		EE	0.00	181,920	0	0	181,920
		<b>Total</b>	<b>0.00</b>	<b>181,920</b>	<b>0</b>	<b>0</b>	<b>181,920</b>

**CORE DECISION ITEM**

**Department of Corrections**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	49,918,927	0	1,604,926	51,523,853
PSD	0	0	0	0
<b>Total</b>	<b>49,918,927</b>	<b>0</b>	<b>1,604,926</b>	<b>51,523,853</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

Please see attached listing of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 115 lease contracts, totaling approximately 539,000 ft., approximately 93,000 sq. ft. of space located within state owned facilities, and approximately 9,300,000 sq. ft. of institutional space on behalf of the Department of Corrections.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

	FY 2014 Governor's Recommendation			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

## CORE DECISION ITEM

**Department of Corrections**

**Division**

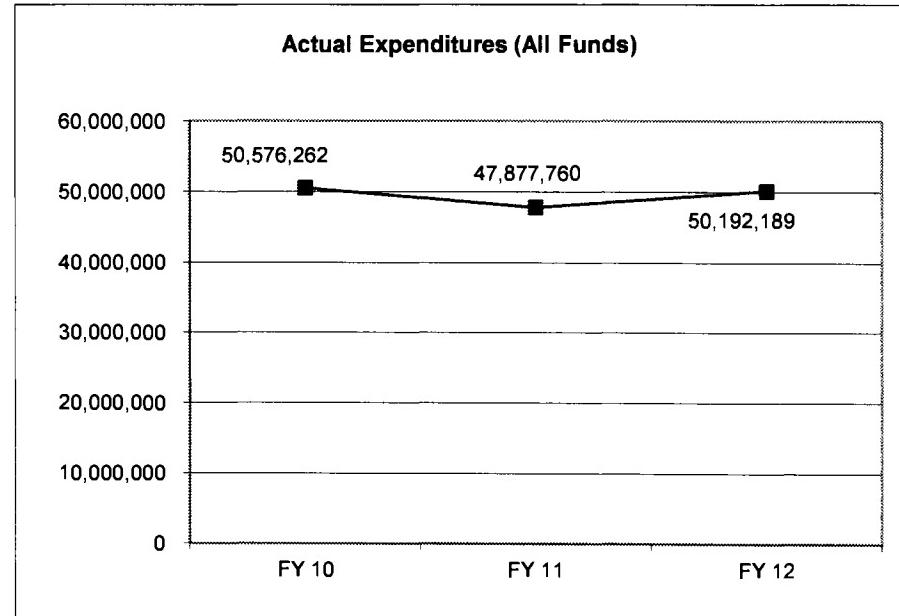
**Core - HB 13**

### 4. FINANCIAL HISTORY

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	53,747,222	49,768,976	51,691,556	46,490,612
Less Reverted (All Funds)	(1,072,141)	(1,270,961)	(1,502,584)	N/A
Budget Authority (All Funds)	<u>52,675,081</u>	<u>48,498,015</u>	<u>50,188,972</u>	N/A
Actual Expenditures (All Funds)	50,576,262	47,877,760	50,192,189	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>50,576,262</u>	<u>47,877,760</u>	<u>50,192,189</u>	N/A
Unexpended (All Funds)	<u>2,098,819</u>	<u>620,255</u>	<u>(3,217)</u>	N/A
Unexpended, by Fund:				
General Revenue	2,094,524	609,912	(4,059)	N/A
Federal	0	0	0	N/A
Other	4,295	10,343	842	N/A

**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



## CORE RECONCILIATION DETAIL

**STATE**  
**CORRECTIONS LEASING**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	5,758,051	0	179,400	5,937,451	
	<b>Total</b>	<b>0.00</b>	<b>5,758,051</b>	<b>0</b>	<b>179,400</b>	<b>5,937,451</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1223 1112	EE	0.00	116,134	0	116,134	Leasing fund shifts within GR.
Core Reallocation	1311 6073	EE	0.00	0	0	(81)	(81) Leasing fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>116,134</b>	<b>0</b>	<b>(81)</b>	<b>116,053</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	5,874,185	0	179,319	6,053,504	
	<b>Total</b>	<b>0.00</b>	<b>5,874,185</b>	<b>0</b>	<b>179,319</b>	<b>6,053,504</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	5,874,185	0	179,319	6,053,504	
	<b>Total</b>	<b>0.00</b>	<b>5,874,185</b>	<b>0</b>	<b>179,319</b>	<b>6,053,504</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**CORRECTIONS STATE OWNED**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	860,805	0	0	860,805	
	<b>Total</b>	<b>0.00</b>	<b>860,805</b>	<b>0</b>	<b>0</b>	<b>860,805</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1261 7748	EE	0.00	1,034	0	0	1,034 State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	861,839	0	0	861,839	
	<b>Total</b>	<b>0.00</b>	<b>861,839</b>	<b>0</b>	<b>0</b>	<b>861,839</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	861,839	0	0	861,839	
	<b>Total</b>	<b>0.00</b>	<b>861,839</b>	<b>0</b>	<b>0</b>	<b>861,839</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**  
**CORRECTIONS INSTITUTIONAL**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	43,666,749	0	1,425,607	45,092,356	
	<b>Total</b>	<b>0.00</b>	<b>43,666,749</b>	<b>0</b>	<b>1,425,607</b>	<b>45,092,356</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer Out	1310 7749	EE	0.00	(224,485)	0	0	(224,485) Transfer Out to HB 5 for HR Transformation.
Core Reallocation	1159 7749	EE	0.00	(259,361)	0	0	(259,361) Institutional fund shift to State Owned.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(483,846)</b>	<b>0</b>	<b>0</b>	<b>(483,846)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	43,182,903	0	1,425,607	44,608,510	
	<b>Total</b>	<b>0.00</b>	<b>43,182,903</b>	<b>0</b>	<b>1,425,607</b>	<b>44,608,510</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	43,182,903	0	1,425,607	44,608,510	
	<b>Total</b>	<b>0.00</b>	<b>43,182,903</b>	<b>0</b>	<b>1,425,607</b>	<b>44,608,510</b>	

**CORE DECISION ITEM**

**Department of Elementary and Secondary Education**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,560,021	2,971,608	32,102	7,563,731
PSD	0	0	0	0
<b>Total</b>	<b>4,560,021</b>	<b>2,971,608</b>	<b>32,102</b>	<b>7,563,731</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 34 lease contracts, totaling over 189,000 sq. ft., approximately 160,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

## CORE DECISION ITEM

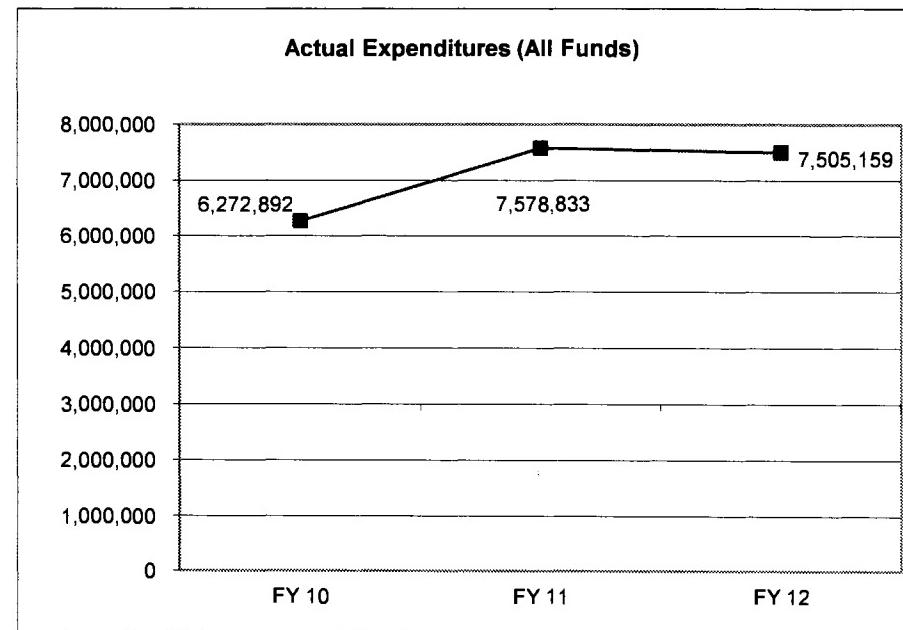
### Department of Elementary and Secondary Education

Division

Core - HB 13

### **4. FINANCIAL HISTORY**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	6,744,919	7,874,430	7,835,447	7,548,604
Less Reverted (All Funds)	(60,289)	(133,848)	(143,880)	N/A
Budget Authority (All Funds)	6,684,630	7,740,582	7,691,567	N/A
Actual Expenditures (All Funds)	6,272,892	7,578,833	7,505,159	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>6,272,892</u>	<u>7,578,833</u>	<u>7,505,159</u>	N/A
Unexpended (All Funds)	<u>411,738</u>	<u>161,749</u>	<u>186,408</u>	N/A
Unexpended, by Fund:				
General Revenue	7,188	81,130	12,091	N/A
Federal	384,763	86,355	168,452	N/A
Other	19,787	(5,736)	5,865	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE  
DESE LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	377,689	1,892,401	32,097	2,302,187	
	<b>Total</b>	<b>0.00</b>	<b>377,689</b>	<b>1,892,401</b>	<b>32,097</b>	<b>2,302,187</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation 1028 1035	EE	0.00	0	111,019	0	111,019	Leasing fund shifts between Federal & Other.
Core Reallocation 1028 1034	EE	0.00	0	(4,013)	0	(4,013)	Leasing fund shifts between Federal & Other.
Core Reallocation 1028 2486	EE	0.00	0	5	0	5	Leasing fund shifts between Federal & Other.
Core Reallocation 1028 6923	EE	0.00	0	0	2	2	Leasing fund shifts between Federal & Other.
Core Reallocation 1028 2478	EE	0.00	0	0	3	3	Leasing fund shifts between Federal & Other.
Core Reallocation 1225 1033	EE	0.00	(16)	0	0	(16)	Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(16)</b>	<b>107,011</b>	<b>5</b>	<b>107,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	377,673	1,999,412	32,102	2,409,187	
	<b>Total</b>	<b>0.00</b>	<b>377,673</b>	<b>1,999,412</b>	<b>32,102</b>	<b>2,409,187</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	377,673	1,999,412	32,102	2,409,187	
	<b>Total</b>	<b>0.00</b>	<b>377,673</b>	<b>1,999,412</b>	<b>32,102</b>	<b>2,409,187</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**DESE STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	355,061	985,482	0	1,340,543	
	<b>Total</b>	<b>0.00</b>	<b>355,061</b>	<b>985,482</b>	<b>0</b>	<b>1,340,543</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1252 7661	EE	0.00	0	(2,031)	0	(2,031) State Owned fund shifts between Federal & Other.
Core Reallocation	1252 7660	EE	0.00	0	(11,255)	0	(11,255) State Owned fund shifts between Federal & Other.
Core Reallocation	1263 7659	EE	0.00	(5,531)	0	0	(5,531) State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(5,531)</b>	<b>(13,286)</b>	<b>0</b>	<b>(18,817)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	349,530	972,196	0	1,321,726	
	<b>Total</b>	<b>0.00</b>	<b>349,530</b>	<b>972,196</b>	<b>0</b>	<b>1,321,726</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	349,530	972,196	0	1,321,726	
	<b>Total</b>	<b>0.00</b>	<b>349,530</b>	<b>972,196</b>	<b>0</b>	<b>1,321,726</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**DESE INSTITUTIONAL**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,905,874	0	0	3,905,874	
	<b>Total</b>	<b>0.00</b>	<b>3,905,874</b>	<b>0</b>	<b>0</b>	<b>3,905,874</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1170 7663	EE	0.00	(73,056)	0	0	(73,056) Institutional fund shift to State Owned.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(73,056)</b>	<b>0</b>	<b>0</b>	<b>(73,056)</b>
<b>DEPARTMENT CORE REQUEST</b>							
		EE	0.00	3,832,818	0	0	3,832,818
		<b>Total</b>	<b>0.00</b>	<b>3,832,818</b>	<b>0</b>	<b>0</b>	<b>3,832,818</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
		EE	0.00	3,832,818	0	0	3,832,818
		<b>Total</b>	<b>0.00</b>	<b>3,832,818</b>	<b>0</b>	<b>0</b>	<b>3,832,818</b>

## CORE DECISION ITEM

### **Department of Economic Development**

#### **Division**

#### **Core - HB 13**

### **1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,459	2,255,178	1,387,903	3,912,540
PSD	0	0	0	0
<b>Total</b>	<b>269,459</b>	<b>2,255,178</b>	<b>1,387,903</b>	<b>3,912,540</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Please see attached listing of department requirements.**

### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 34 lease contracts, totaling over 192,000 sq. ft., approximately 189,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

## CORE DECISION ITEM

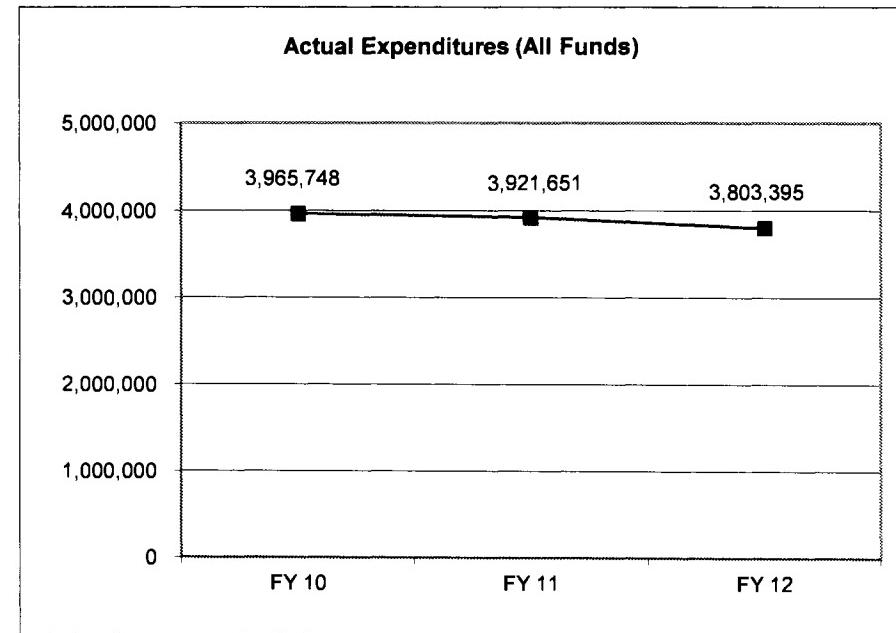
**Department of Economic Development**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	4,307,206	4,017,947	3,993,178	3,936,905
Less Reverted (All Funds)	(3,604)	(5,453)	(10,326)	N/A
Budget Authority (All Funds)	4,303,602	4,012,494	3,982,852	3,936,905
Actual Expenditures (All Funds)	3,965,748	3,921,651	3,803,395	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	3,965,748	3,921,651	3,803,395	N/A
Unexpended (All Funds)	337,854	90,843	179,457	N/A
Unexpended, by Fund:				
General Revenue	1,402	(95,641)	51,455	N/A
Federal	527,525	391,894	180,939	N/A
Other	(191,073)	(205,410)	(52,937)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE  
DED LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	30,898	1,365,257	1,187,807	2,583,962	
	<b>Total</b>	<b>0.00</b>	<b>30,898</b>	<b>1,365,257</b>	<b>1,187,807</b>	<b>2,583,962</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1027 1982	EE	0.00	0	0	2	2 Leasing fund shifts between Federal & Other.
Core Reallocation	1027 1980	EE	0.00	0	33,231	0	33,231 Leasing fund shifts between Federal & Other.
Core Reallocation	1027 2468	EE	0.00	0	0	814	814 Leasing fund shifts between Federal & Other.
Core Reallocation	1027 3128	EE	0.00	0	0	2	2 Leasing fund shifts between Federal & Other.
Core Reallocation	1027 1986	EE	0.00	0	0	120	120 Leasing fund shifts between Federal & Other.
Core Reallocation	1224 1978	EE	0.00	812	0	0	812 Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>812</b>	<b>33,231</b>	<b>938</b>	<b>34,981</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	31,710	1,398,488	1,188,745	2,618,943	
	<b>Total</b>	<b>0.00</b>	<b>31,710</b>	<b>1,398,488</b>	<b>1,188,745</b>	<b>2,618,943</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	31,710	1,398,488	1,188,745	2,618,943	
	<b>Total</b>	<b>0.00</b>	<b>31,710</b>	<b>1,398,488</b>	<b>1,188,745</b>	<b>2,618,943</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**DED STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	238,955	912,289	201,699	1,352,943	
	<b>Total</b>	<b>0.00</b>	<b>238,955</b>	<b>912,289</b>	<b>201,699</b>	<b>1,352,943</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1290 7707	EE	0.00	0	0	(5,578)	(5,578) State Owned core reduction of funds.
Core Reduction	1290 7698	EE	0.00	0	0	(3,792)	(3,792) State Owned core reduction of funds.
Core Reduction	1290 7692	EE	0.00	0	(55,599)	0	(55,599) State Owned core reduction of funds.
Core Reallocation	1251 7698	EE	0.00	0	0	(8,352)	(8,352) State Owned fund shifts between Federal & Other.
Core Reallocation	1251 7706	EE	0.00	0	0	15,181	15,181 State Owned fund shifts between Federal & Other.
Core Reallocation	1262 7691	EE	0.00	(1,206)	0	0	(1,206) State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(1,206)</b>	<b>(55,599)</b>	<b>(2,541)</b>	<b>(59,346)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	237,749	856,690	199,158	1,293,597	
	<b>Total</b>	<b>0.00</b>	<b>237,749</b>	<b>856,690</b>	<b>199,158</b>	<b>1,293,597</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	237,749	856,690	199,158	1,293,597	
	<b>Total</b>	<b>0.00</b>	<b>237,749</b>	<b>856,690</b>	<b>199,158</b>	<b>1,293,597</b>	

**CORE DECISION ITEM**

**Missouri Ethics Commission**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,142	0	0	100,142
PSD	0	0	0	0
<b>Total</b>	<b>100,142</b>	<b>0</b>	<b>0</b>	<b>100,142</b>
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 1 lease contract for approximately 7,000 sq. ft. of leased space on behalf of the Ethics Commission.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Ethics Commission.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

## CORE DECISION ITEM

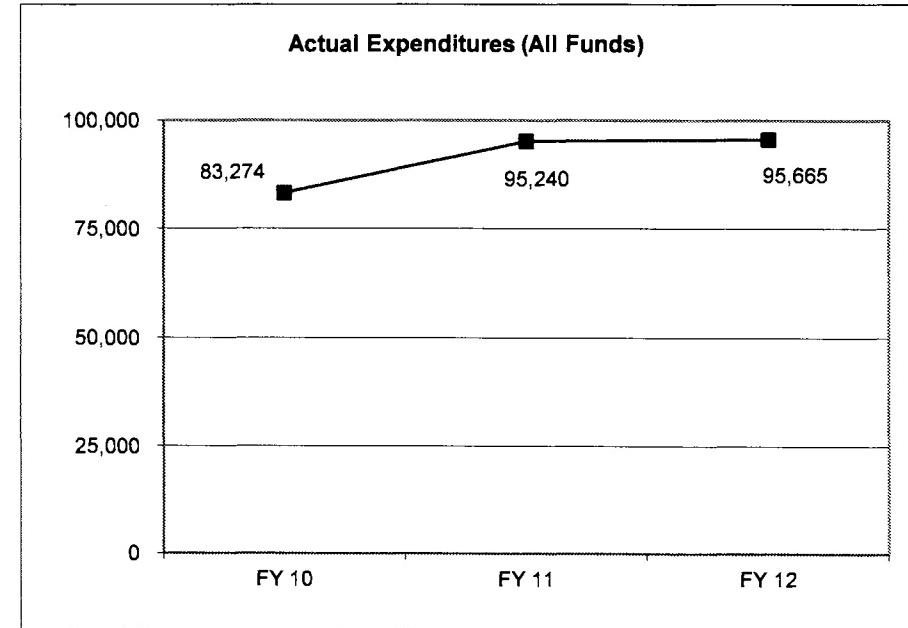
**Missouri Ethics Commission**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	83,500	80,160	92,326	98,324
Less Reverted (All Funds)	0	0	(2,770)	N/A
Budget Authority (All Funds)	83,500	80,160	89,556	N/A
Actual Expenditures (All Funds)	83,274	95,240	95,665	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual+Encumbered	83,274	95,240	95,665	N/A
Unexpended (All Funds)	226	(15,080)	(6,109)	N/A
Unexpended, by Fund:				
General Revenue	226	(15,080)	(6,109)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**ETHICS COMMISSION LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	98,324	0	0	98,324	
	<b>Total</b>	<b>0.00</b>	<b>98,324</b>	<b>0</b>	<b>0</b>	<b>98,324</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1229 3271	EE	0.00	1,818	0	0	1,818 Leasing fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>1,818</b>	<b>0</b>	<b>0</b>	<b>1,818</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	100,142	0	0	100,142	
	<b>Total</b>	<b>0.00</b>	<b>100,142</b>	<b>0</b>	<b>0</b>	<b>100,142</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	100,142	0	0	100,142	
	<b>Total</b>	<b>0.00</b>	<b>100,142</b>	<b>0</b>	<b>0</b>	<b>100,142</b>	

## CORE DECISION ITEM

**Department of Public Safety**

**Division Gaming Commission**

**Core - HB 13**

### **1. CORE FINANCIAL SUMMARY**

<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	465,216	465,216
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>465,216</b>	<b>465,216</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,000 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

<b>FY 2014 Governor's Recommendation</b>			
<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0
EE	0	0	0
PSD	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CORE DECISION ITEM

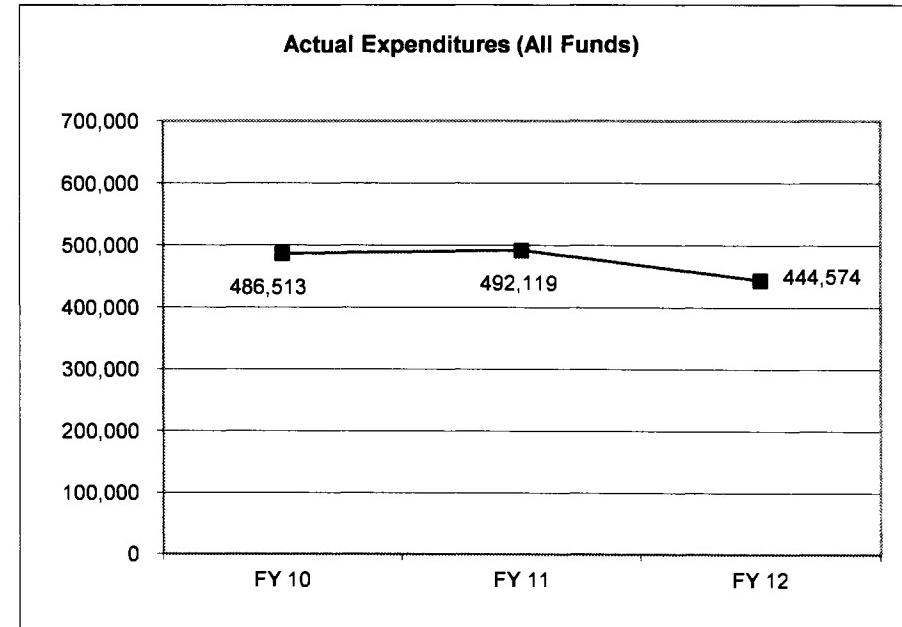
**Department of Public Safety**

**Division Gaming Commission**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	524,239	487,986	452,823	445,655
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	524,239	487,986	452,823	N/A
Actual Expenditures (All Funds)	486,513	492,119	444,574	N/A
	0	0	0	N/A
	<b>486,513</b>	<b>492,119</b>	<b>444,574</b>	<b>N/A</b>
Unexpended (All Funds)	37,726	(4,133)	8,249	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,726	(4,133)	8,249	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE  
GAMING COMMISSION LEASING**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	369,067	369,067	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>369,067</b>	<b>369,067</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1209 3198	EE	0.00	0	0	22,101	22,101 Leasing fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,101</b>	<b>22,101</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	391,168	391,168	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>391,168</b>	<b>391,168</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	391,168	391,168	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>391,168</b>	<b>391,168</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**GAMING COMMISSION STATE OWNED**

### **5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	76,588	76,588	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,588</b>	<b>76,588</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1298	7883	EE	0.00	0	0	(2,540) State Owned core reduction of funds.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,540)</b> <b>(2,540)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	74,048	74,048	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>74,048</b>	<b>74,048</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	74,048	74,048	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>74,048</b>	<b>74,048</b>	

## CORE DECISION ITEM

**Office of the Governor**

**Division**

**Core - HB 13**

### **1. CORE FINANCIAL SUMMARY**

	<b>FY 2014 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	340,738	0	0	340,738
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>340,738</b>	<b>0</b>	<b>0</b>	<b>340,738</b>

	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>		0	0	0	0

Other Funds: See listing of various funds

	<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>		0	0	0	0

Other Funds: See listing of various funds

### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 42,000 sq. ft. of space located within state owned facilities on behalf of the Governor's Office.

### **3. PROGRAM LISTING (list programs included in this core funding)**

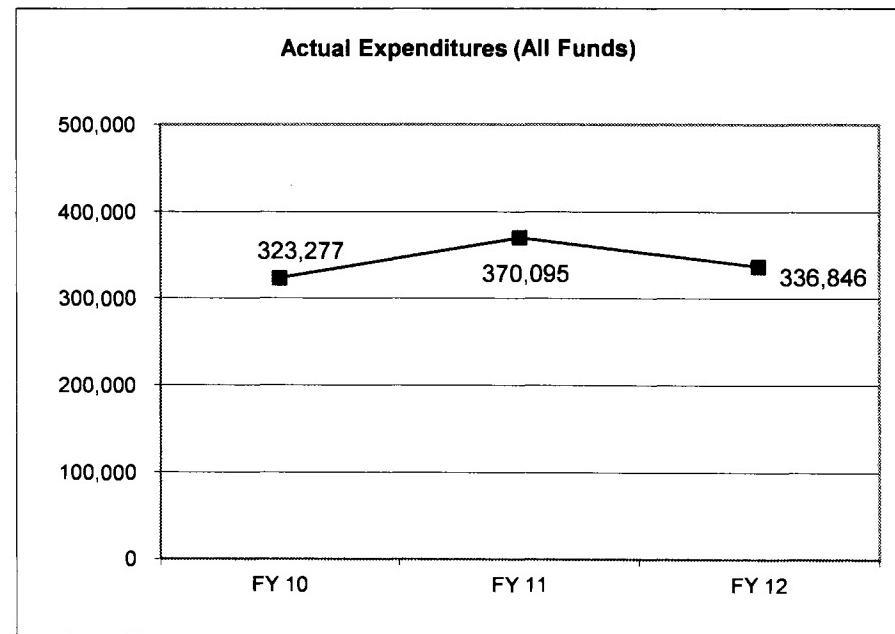
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

## CORE DECISION ITEM

**Office of the Governor**  
**Division**  
**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	329,646	322,608	347,264	356,407
Less Reverted (All Funds)	(6,369)	0	(10,418)	N/A
Budget Authority (All Funds)	323,277	322,608	336,846	N/A
Actual Expenditures (All Funds)	323,277	370,095	336,846	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	323,277	370,095	336,846	N/A
Unexpended (All Funds)	0	(47,487)	0	N/A
Unexpended, by Fund:				
General Revenue	0	(47,487)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**

**GOVERNORS OFFICE ST OWNED**

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	356,407	0	0	356,407	
	<b>Total</b>	<b>0.00</b>	<b>356,407</b>	<b>0</b>	<b>0</b>	<b>356,407</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1267 2662	EE	0.00	(15,669)	0	0	(15,669) State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(15,669)</b>	<b>0</b>	<b>0</b>	<b>(15,669)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	340,738	0	0	340,738	
	<b>Total</b>	<b>0.00</b>	<b>340,738</b>	<b>0</b>	<b>0</b>	<b>340,738</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	340,738	0	0	340,738	
	<b>Total</b>	<b>0.00</b>	<b>340,738</b>	<b>0</b>	<b>0</b>	<b>340,738</b>	

**CORE DECISION ITEM**

**Department of Health and Senior Services**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,264,886	2,881,207	0	5,146,093
PSD	0	0	0	0
<b>Total</b>	<b>2,264,886</b>	<b>2,881,207</b>	<b>0</b>	<b>5,146,093</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 79 lease contracts, totaling approximately 310,000 sq. ft. and approximately 179,000 sq. ft. of space located within state owned facilities, and approximately 3,000 sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

## CORE DECISION ITEM

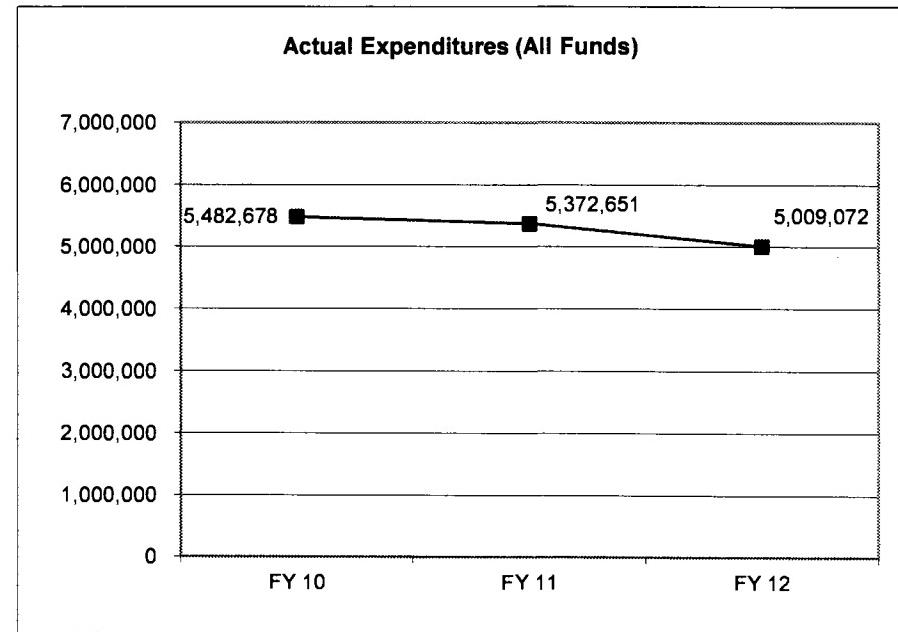
**Department of Health and Senior Services**
**Division**
**Core - HB 13**
**4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
--	-------------------------	-------------------------	-------------------------	----------------------------

Appropriation (All Funds)	5,884,547	5,621,786	5,347,673	5,318,424
Less Reverted (All Funds)	(13,314)	(20,146)	(72,943)	N/A
Budget Authority (All Funds)	5,871,233	5,601,640	5,274,730	N/A
Actual Expenditures (All Funds)	5,482,678	5,372,651	5,009,072	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<b>5,482,678</b>	<b>5,372,651</b>	<b>5,009,072</b>	N/A
Unexpended (All Funds)	388,555	228,989	265,658	N/A

**Unexpended, by Fund:**

General Revenue	61,088	35,486	97,645	N/A
Federal	327,467	193,503	168,013	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**  
**HEALTH LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	1,728,186	1,935,992	0	3,664,178	
	<b>Total</b>	<b>0.00</b>	<b>1,728,186</b>	<b>1,935,992</b>	<b>0</b>	<b>3,664,178</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1231 4181	EE	0.00	(94,320)	0	0	(94,320) Leasing fund shifts within GR.
Core Reallocation	1723 4182	EE	0.00	0	(25,629)	0	(25,629) Leasing fund shifts between Federal & Other.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(94,320)</b>	<b>(25,629)</b>	<b>0</b>	<b>(119,949)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,633,866	1,910,363	0	3,544,229	
	<b>Total</b>	<b>0.00</b>	<b>1,633,866</b>	<b>1,910,363</b>	<b>0</b>	<b>3,544,229</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,633,866	1,910,363	0	3,544,229	
	<b>Total</b>	<b>0.00</b>	<b>1,633,866</b>	<b>1,910,363</b>	<b>0</b>	<b>3,544,229</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**HEALTH STATE OWNED**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	665,155	978,439	0	1,643,594	
	<b>Total</b>	<b>0.00</b>	<b>665,155</b>	<b>978,439</b>	<b>0</b>	<b>1,643,594</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1293 7758	EE	0.00	0	(4,992)	0	(4,992) State Owned core reduction of funds.
Core Reallocation	1268 7757	EE	0.00	(34,135)	0	0	(34,135) State Owned fund shifts within GR.
Core Reallocation	1406 7758	EE	0.00	0	(13,255)	0	(13,255) State Owned fund shifts between Federal & Other.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(34,135)</b>	<b>(18,247)</b>	<b>0</b>	<b>(52,382)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	631,020	960,192	0	1,591,212	
	<b>Total</b>	<b>0.00</b>	<b>631,020</b>	<b>960,192</b>	<b>0</b>	<b>1,591,212</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	631,020	960,192	0	1,591,212	
	<b>Total</b>	<b>0.00</b>	<b>631,020</b>	<b>960,192</b>	<b>0</b>	<b>1,591,212</b>	

## CORE RECONCILIATION DETAIL

STATE

DEPT OF HEALTH & SEN - INSTIT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	10,652	0	10,652	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>10,652</b>	
DEPARTMENT CORE REQUEST	EE	0.00	0	10,652	0	10,652	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>10,652</b>	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	10,652	0	10,652	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>10,652</b>	

**CORE DECISION ITEM**

**Department of Higher Education**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	120,260	0	0	120,260
PSD	0	0	0	0
<b>Total</b>	<b>120,260</b>	<b>0</b>	<b>0</b>	<b>120,260</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing for various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing for various funds

## CORE DECISION ITEM

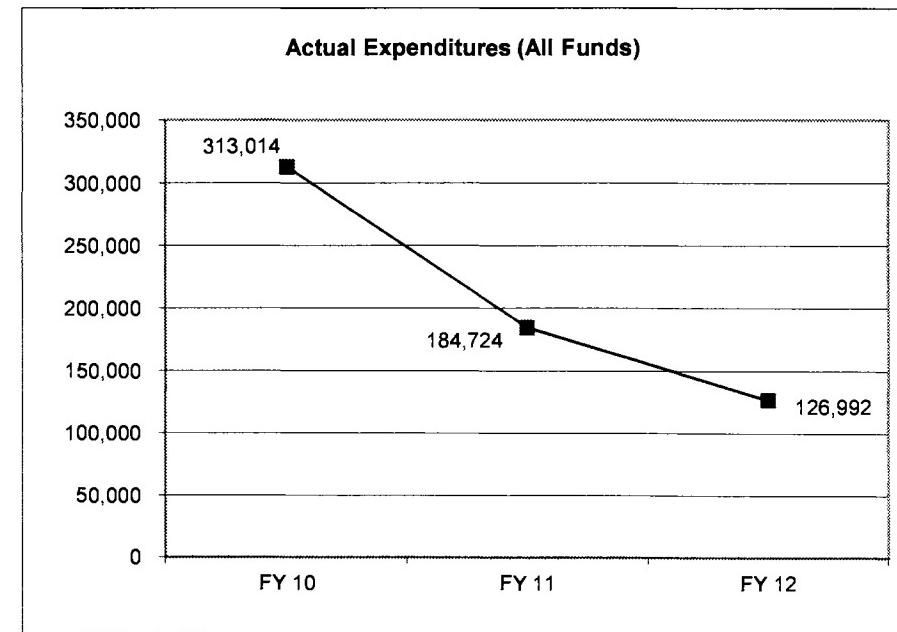
**Department of Higher Education**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	326,895	309,015	130,920	120,445
Less Reverted (All Funds)		0	(3,928)	N/A
Budget Authority (All Funds)	326,895	309,015	126,992	N/A
Actual Expenditures (All Funds)	313,014	184,724	126,992	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	313,014	184,724	126,992	N/A
Unexpended (All Funds)	13,881	124,291	0	N/A
Unexpended, by Fund:				
General Revenue	5,233	22,212	0	N/A
Federal	0	0	0	N/A
Other	8,648	102,079	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**  
**DHE STATE OWNED**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	120,445	0	0	120,445	
	<b>Total</b>	<b>0.00</b>	<b>120,445</b>	<b>0</b>	<b>0</b>	<b>120,445</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1269 7877	EE	0.00	(185)	0	0	(185) State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(185)</b>	<b>0</b>	<b>0</b>	<b>(185)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	120,260	0	0	120,260	
	<b>Total</b>	<b>0.00</b>	<b>120,260</b>	<b>0</b>	<b>0</b>	<b>120,260</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	120,260	0	0	120,260	
	<b>Total</b>	<b>0.00</b>	<b>120,260</b>	<b>0</b>	<b>0</b>	<b>120,260</b>	

## CORE DECISION ITEM

**Department of Public Safety**

**Division Highway Patrol**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	311,788	90,939	2,956,129	3,358,856
PSD	0	0	0	0
<b>Total</b>	<b>311,788</b>	<b>90,939</b>	<b>2,956,129</b>	<b>3,358,856</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 268 lease contracts, totaling approximately 106,000 sq. ft., approximately 15,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

## CORE DECISION ITEM

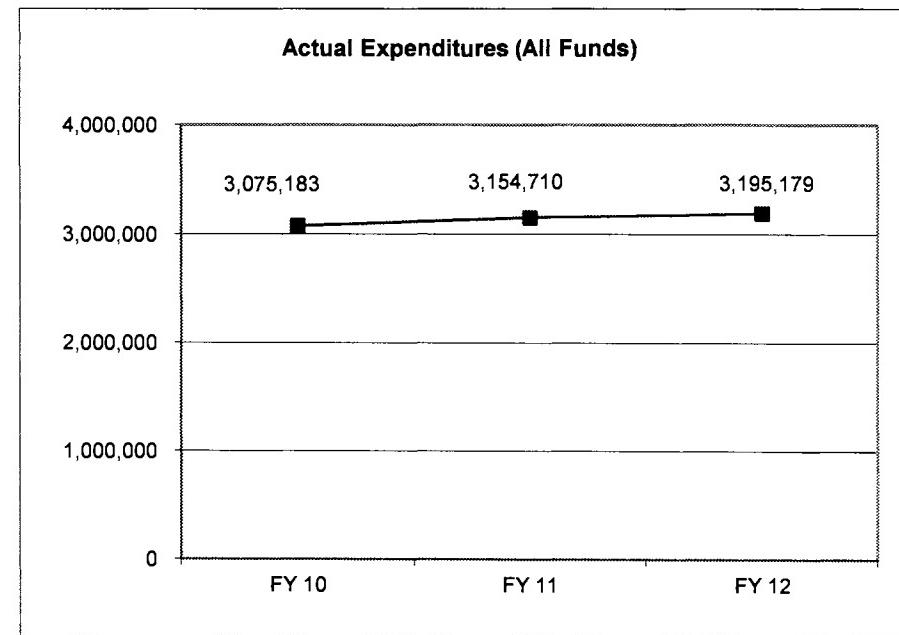
**Department of Public Safety**

**Division Highway Patrol**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	3,307,079	3,356,835	3,376,115	3,376,115
Less Reverted (All Funds)	(5,583)	(94,553)	(96,005)	N/A
Budget Authority (All Funds)	3,301,496	3,262,282	3,280,110	N/A
Actual Expenditures (All Funds)	3,075,183	3,154,710	3,195,179	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,075,183	3,154,710	3,195,179	N/A
Unexpended (All Funds)	226,313	107,572	84,931	N/A
Unexpended, by Fund:				
General Revenue	0	14,173	18,436	N/A
Federal	10,838	921	1,140	N/A
Other	215,475	92,478	65,355	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**

**STATE HIGHWAY PATROL LEASING**

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	59,907	88,028	939,659	1,087,594	
	<b>Total</b>	<b>0.00</b>	<b>59,907</b>	<b>88,028</b>	<b>939,659</b>	<b>1,087,594</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1185 0810	EE	0.00	0	(6,182)	0	(6,182) Leasing fund shifts between Federal & Other.
Core Reallocation	1185 3194	EE	0.00	0	0	32,488	32,488 Leasing fund shifts between Federal & Other.
Core Reallocation	1185 7879	EE	0.00	0	1	0	1 Leasing fund shifts between Federal & Other.
Core Reallocation	1185 3007	EE	0.00	0	0	(2,488)	(2,488) Leasing fund shifts between Federal & Other.
Core Reallocation	1239 2006	EE	0.00	(10,108)	0	0	(10,108) Leasing fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(10,108)</b>	<b>(6,181)</b>	<b>30,000</b>	<b>13,711</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	49,799	81,847	969,659	1,101,305	
	<b>Total</b>	<b>0.00</b>	<b>49,799</b>	<b>81,847</b>	<b>969,659</b>	<b>1,101,305</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	49,799	81,847	969,659	1,101,305	
	<b>Total</b>	<b>0.00</b>	<b>49,799</b>	<b>81,847</b>	<b>969,659</b>	<b>1,101,305</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**DPS HP STATE OWNED**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>							
	EE	0.00	0	0	142,343	142,343	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>142,343</b>	<b>142,343</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1297 7740	EE	0.00	0	0	(9,944)	(9,944) State Owned core reduction of funds.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,944)</b>	<b>(9,944)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	132,399	132,399	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,399</b>	<b>132,399</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	132,399	132,399	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,399</b>	<b>132,399</b>	

## CORE RECONCILIATION DETAIL

---

**STATE**

**DPS-SHP INSTITUTIONAL**

---

### **5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	259,300	9,092	1,854,071	2,122,463	
	<b>Total</b>	<b>0.00</b>	<b>259,300</b>	<b>9,092</b>	<b>1,854,071</b>	<b>2,122,463</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1176 7741	EE	0.00	2,689	0	0	2,689 Institutional fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>
<b>DEPARTMENT CORE REQUEST</b>							
		EE	0.00	261,989	9,092	1,854,071	2,125,152
		<b>Total</b>	<b>0.00</b>	<b>261,989</b>	<b>9,092</b>	<b>1,854,071</b>	<b>2,125,152</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
		EE	0.00	261,989	9,092	1,854,071	2,125,152
		<b>Total</b>	<b>0.00</b>	<b>261,989</b>	<b>9,092</b>	<b>1,854,071</b>	<b>2,125,152</b>

## CORE DECISION ITEM

### **Department of Insurance, Financial Institutions and Professional Registration**

**Division**

**Core - HB 13**

#### **1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	947,410	947,410
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>947,410</b>	<b>947,410</b>

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

#### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 129,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

#### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and Professional Registration.

## CORE DECISION ITEM

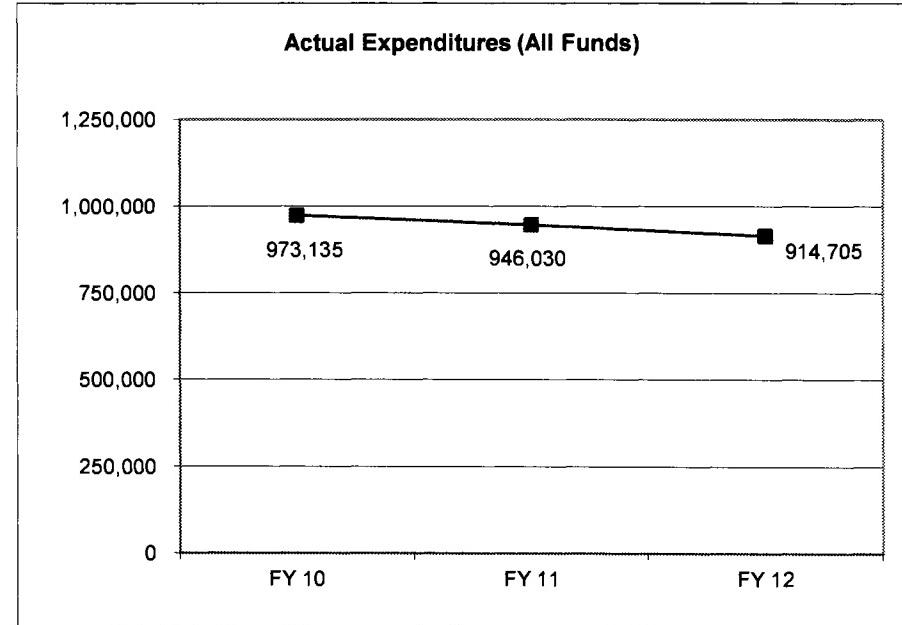
### **Department of Insurance, Financial Institutions and Professional Registration**

**Division**

**Core - HB 13**

#### **4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	977,574	980,332	932,021	952,725
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	977,574	980,332	932,021	N/A
Actual Expenditures (All Funds)	973,135	946,030	914,705	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	973,135	946,030	914,705	N/A
Unexpended (All Funds)	<u>4,439</u>	<u>34,302</u>	<u>17,316</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,439	34,302	17,316	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**  
**INSURANCE LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	67,984	67,984	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>67,984</b>	<b>67,984</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1210 3739	EE	0.00	0	0	2,620	2,620 Leasing fund shifts between Federal & Other.
Core Reallocation	1210 6082	EE	0.00	0	0	1	1 Leasing fund shifts between Federal & Other.
Core Reallocation	1210 3736	EE	0.00	0	0	(9)	(9) Leasing fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,612</b>	<b>2,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	70,596	70,596	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,596</b>	<b>70,596</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	70,596	70,596	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,596</b>	<b>70,596</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**INSURANCE STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	884,741	884,741	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>884,741</b>	<b>884,741</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1299 7711	EE	0.00	0	0	(44,900)	(44,900) State Owned core reduction of funds.
Core Reduction	1299 7709	EE	0.00	0	0	(4,798)	(4,798) State Owned core reduction of funds.
Core Reallocation	1254 7712	EE	0.00	0	0	3,318	3,318 State Owned fund shifts between Federal & Other.
Core Reallocation	1254 7710	EE	0.00	0	0	38,241	38,241 State Owned fund shifts between Federal & Other.
Core Reallocation	1254 7708	EE	0.00	0	0	212	212 State Owned fund shifts between Federal & Other.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,927)</b>	<b>(7,927)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	876,814	876,814	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>876,814</b>	<b>876,814</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	876,814	876,814	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>876,814</b>	<b>876,814</b>	

### CORE DECISION ITEM

**Department Judiciary**

**Division**

**Core - HB 13**

#### **1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,419,513	20,138	124,910	2,564,561
PSD	0	0	0	0
<b>Total</b>	<b>2,419,513</b>	<b>20,138</b>	<b>124,910</b>	<b>2,564,561</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

#### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 132,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

#### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

## CORE DECISION ITEM

**Department Judiciary**

**Division**

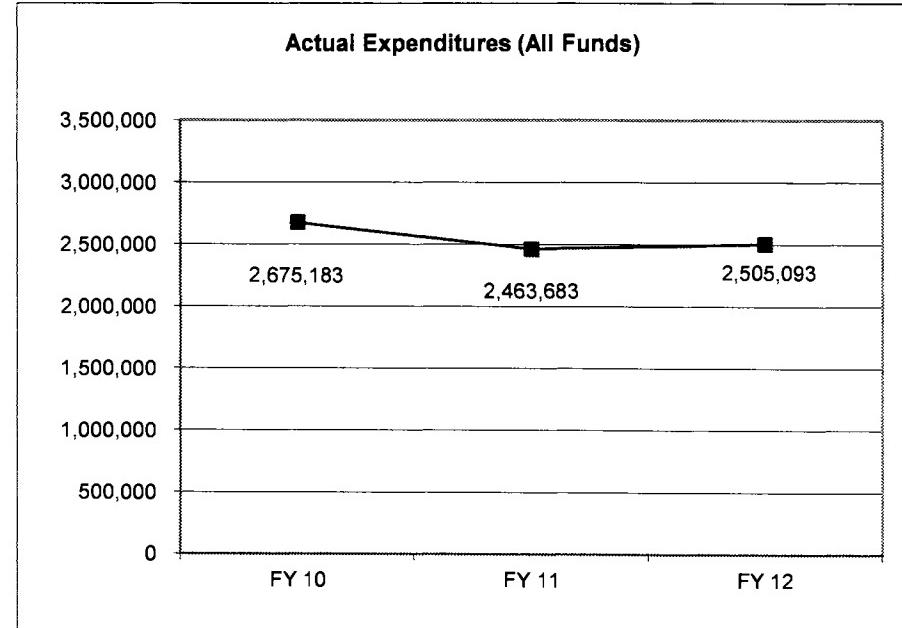
**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	2,885,811	2,642,145	2,484,883	2,530,879
Less Reverted (All Funds)	(5,208)	(6,631)	(70,398)	N/A
Budget Authority (All Funds)	2,880,603	2,635,514	2,414,485	N/A
Actual Expenditures (All Funds)	2,675,183	2,463,683	2,505,093	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	2,675,183	2,463,683	2,505,093	N/A
Unexpended (All Funds)	205,420	171,831	(90,608)	N/A
Unexpended, by Fund:				
General Revenue	188,140	161,865	(85,184)	N/A
Federal	1,415	16,090	(824)	N/A
Other	15,865	(6,124)	(4,600)	N/A

**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



## CORE RECONCILIATION DETAIL

**STATE**  
**JUDICIARY LEASING**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	2,160,577	20,135	124,892	2,305,604	
	<b>Total</b>	<b>0.00</b>	<b>2,160,577</b>	<b>20,135</b>	<b>124,892</b>	<b>2,305,604</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1037 6085	EE	0.00	0	0	18	18 Leasing fund shifts between Federal & Other.
Core Reallocation	1037 6084	EE	0.00	0	3	0	3 Leasing fund shifts between Federal & Other.
Core Reallocation	1232 6083	EE	0.00	28,365	0	0	28,365 Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>28,365</b>	<b>3</b>	<b>18</b>	<b>28,386</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,188,942	20,138	124,910	2,333,990	
	<b>Total</b>	<b>0.00</b>	<b>2,188,942</b>	<b>20,138</b>	<b>124,910</b>	<b>2,333,990</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,188,942	20,138	124,910	2,333,990	
	<b>Total</b>	<b>0.00</b>	<b>2,188,942</b>	<b>20,138</b>	<b>124,910</b>	<b>2,333,990</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**JUDICIARY STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	225,275	0	0	225,275	
	<b>Total</b>	<b>0.00</b>	<b>225,275</b>	<b>0</b>	<b>0</b>	<b>225,275</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1270 7789	EE	0.00	5,296	0	0	5,296 State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>5,296</b>	<b>0</b>	<b>0</b>	<b>5,296</b>
<b>DEPARTMENT CORE REQUEST</b>							
		EE	0.00	230,571	0	0	230,571
		<b>Total</b>	<b>0.00</b>	<b>230,571</b>	<b>0</b>	<b>0</b>	<b>230,571</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
		EE	0.00	230,571	0	0	230,571
		<b>Total</b>	<b>0.00</b>	<b>230,571</b>	<b>0</b>	<b>0</b>	<b>230,571</b>

**CORE DECISION ITEM**

**Department of Labor and Industrial Relations**

**Division HB**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,590	1,245,064	578,103	1,888,757
PSD	0	0	0	0
<b>Total</b>	<b>65,590</b>	<b>1,245,064</b>	<b>578,103</b>	<b>1,888,757</b>

FTE                    0.00                    0.00                    0.00                    0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 25,000 sq. ft. and approximately 250,000 sq. ft. of space located within state owned facilities on behalf of the Department of Labor & Industrial Relations.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Labor & Industrial Relations.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	0.00	0.00	0.00	0.00
------------	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

## CORE DECISION ITEM

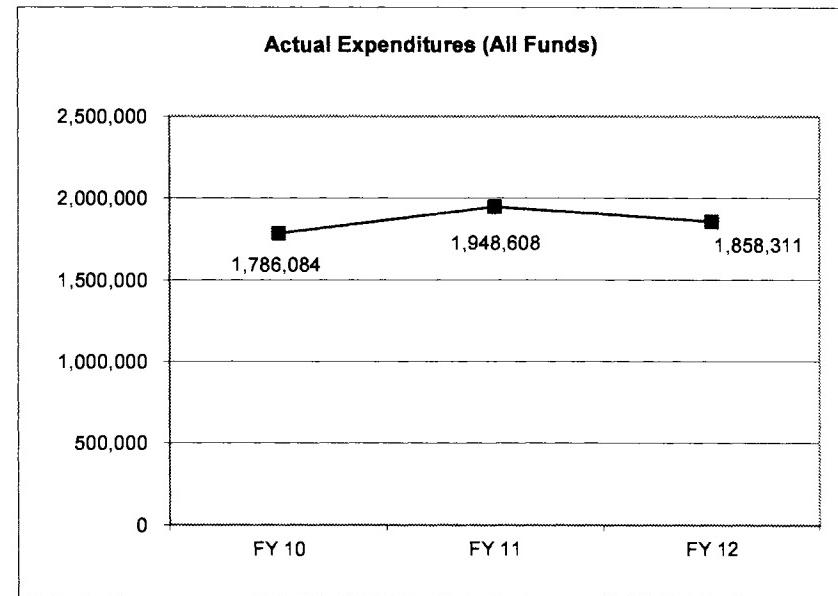
### Department of Labor and Industrial Relations

#### Division HB

#### Core - HB 13

#### **4. FINANCIAL HISTORY**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	1,835,353	1,896,374	1,902,218	1,893,577
Less Reverted (All Funds)	0	(1,698)	(34,778)	N/A
Budget Authority (All Funds)	1,835,353	1,894,676	1,867,440	N/A
Actual Expenditures (All Funds)	1,786,084	1,948,608	1,858,311	N/A
Current Biennial Expenditures			0	N/A
Subtotal Actual + Encumbered	1,786,084	1,948,608	1,858,311	N/A
Unexpended (All Funds)	49,269	(53,932)	9,129	N/A
Unexpended, by Fund:				
General Revenue	0	(4,722)	1,031	N/A
Federal	(8,275)	(102,296)	(8,894)	N/A
Other	57,544	53,086	16,992	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**DOLIR LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	6,870	82,784	220,110	309,764	
	<b>Total</b>	<b>0.00</b>	<b>6,870</b>	<b>82,784</b>	<b>220,110</b>	<b>309,764</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1032 2464	EE	0.00	0	191	0	191 Leasing fund shifts between Federal & Other.
Core Reallocation	1032 3236	EE	0.00	0	0	10,455	10,455 Leasing fund shifts between Federal & Other.
Core Reallocation	1032 3233	EE	0.00	0	29,932	0	29,932 Leasing fund shifts between Federal & Other.
Core Reallocation	1227 3229	EE	0.00	270	0	0	270 Leasing fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>270</b>	<b>30,123</b>	<b>10,455</b>	<b>40,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,140	112,907	230,565	350,612	
	<b>Total</b>	<b>0.00</b>	<b>7,140</b>	<b>112,907</b>	<b>230,565</b>	<b>350,612</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,140	112,907	230,565	350,612	
	<b>Total</b>	<b>0.00</b>	<b>7,140</b>	<b>112,907</b>	<b>230,565</b>	<b>350,612</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**DOLIR STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	59,559	1,181,939	342,315	1,583,813	
	<b>Total</b>	<b>0.00</b>	<b>59,559</b>	<b>1,181,939</b>	<b>342,315</b>	<b>1,583,813</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1253 7715	EE	0.00	0	21,485	0	21,485 State Owned fund shifts between Federal & Other.
Core Reallocation	1253 7714	EE	0.00	0	2,852	0	2,852 State Owned fund shifts between Federal & Other.
Core Reallocation	1253 7722	EE	0.00	0	0	5,223	5,223 State Owned fund shifts between Federal & Other.
Core Reallocation	1253 7723	EE	0.00	0	(72,107)	0	(72,107) State Owned fund shifts between Federal & Other.
Core Reallocation	1253 7721	EE	0.00	0	(2,012)	0	(2,012) State Owned fund shifts between Federal & Other.
Core Reallocation	1266 7713	EE	0.00	(1,109)	0	0	(1,109) State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(1,109)</b>	<b>(49,782)</b>	<b>5,223</b>	<b>(45,668)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	58,450	1,132,157	347,538	1,538,145	
	<b>Total</b>	<b>0.00</b>	<b>58,450</b>	<b>1,132,157</b>	<b>347,538</b>	<b>1,538,145</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	58,450	1,132,157	347,538	1,538,145	
	<b>Total</b>	<b>0.00</b>	<b>58,450</b>	<b>1,132,157</b>	<b>347,538</b>	<b>1,538,145</b>	

## CORE DECISION ITEM

**Department Missouri Legislature**

**Division**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			<b>Total</b>
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	
<b>PS</b>	0	0	0	0
<b>EE</b>	1,718,114	0	0	1,718,114
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,718,114</b>	<b>0</b>	<b>0</b>	<b>1,718,114</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

	FY 2014 Governor's Recommendation			<b>Total</b>
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Other Funds: See listing of various funds

## CORE DECISION ITEM

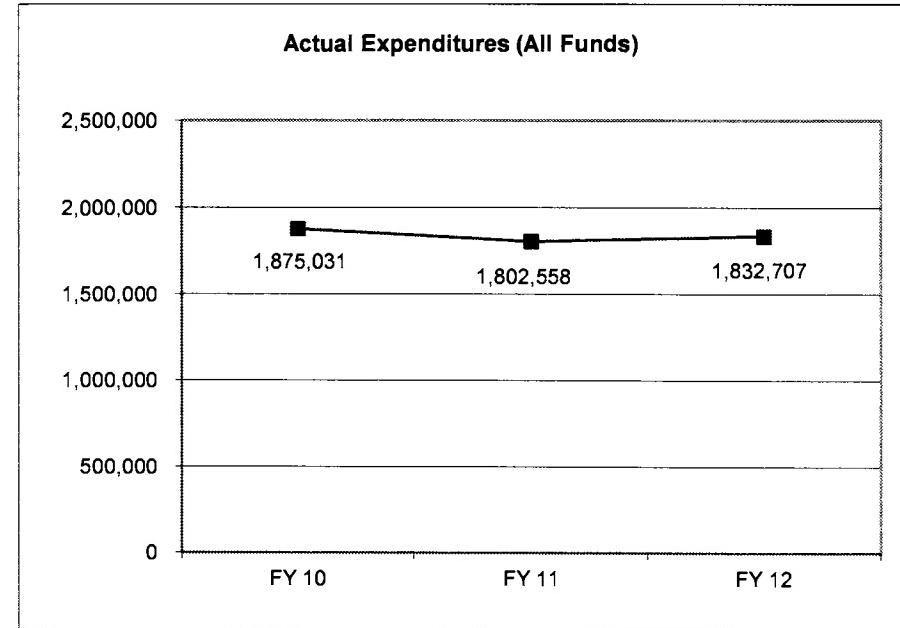
**Department Missouri Legislature**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	1,932,630	1,765,939	1,893,499	1,880,094
Less Reverted (All Funds)	(37,347)	(52,752)	(56,805)	N/A
Budget Authority (All Funds)	1,895,283	1,713,187	1,836,694	N/A
Actual Expenditures (All Funds)	1,875,031	1,802,558	1,832,707	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<b>1,875,031</b>	<b>1,802,558</b>	<b>1,832,707</b>	N/A
Unexpended (All Funds)	20,252	(89,371)	3,987	N/A
Unexpended, by Fund:				
General Revenue	20,252	(89,371)	3,987	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**

**LEGISLATURE LEASING**

### **5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	9,915	0	0	9,915	
	<b>Total</b>	<b>0.00</b>	<b>9,915</b>	<b>0</b>	<b>0</b>	<b>9,915</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1233 7488	EE	0.00	7	0	0	7 Leasing fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	9,922	0	0	9,922	
	<b>Total</b>	<b>0.00</b>	<b>9,922</b>	<b>0</b>	<b>0</b>	<b>9,922</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	9,922	0	0	9,922	
	<b>Total</b>	<b>0.00</b>	<b>9,922</b>	<b>0</b>	<b>0</b>	<b>9,922</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**LEGISLATURE STATE OWNED**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	1,870,179	0	0	1,870,179	
	<b>Total</b>	<b>0.00</b>	<b>1,870,179</b>	<b>0</b>	<b>0</b>	<b>1,870,179</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1272 7771	EE	0.00	(161,987)	0	0	(161,987) State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(161,987)</b>	<b>0</b>	<b>0</b>	<b>(161,987)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,708,192	0	0	1,708,192	
	<b>Total</b>	<b>0.00</b>	<b>1,708,192</b>	<b>0</b>	<b>0</b>	<b>1,708,192</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,708,192	0	0	1,708,192	
	<b>Total</b>	<b>0.00</b>	<b>1,708,192</b>	<b>0</b>	<b>0</b>	<b>1,708,192</b>	

## CORE DECISION ITEM

**Department of Revenue**

**Division Lottery**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			<b>Total</b>
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	
PS	0	0	0	0
EE	0	0	462,232	462,232
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>462,232</b>	<b>462,232</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft., and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lottery.

	FY 2014 Governor's Recommendation			<b>Total</b>
	<b>0</b>	<b>Federal</b>	<b>Other</b>	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

## CORE DECISION ITEM

**Department of Revenue**

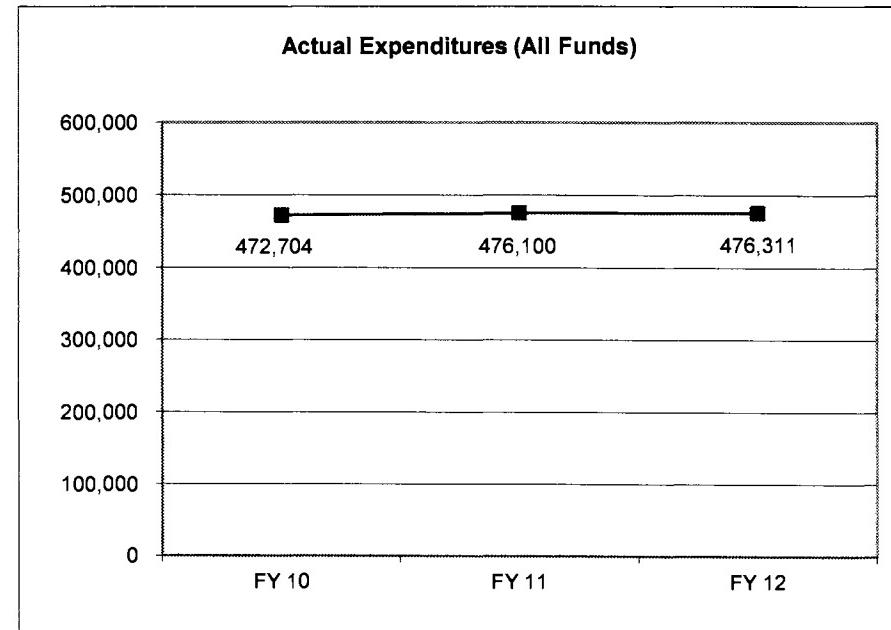
**Division Lottery**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
--	-----------------	-----------------	-----------------	--------------------

Appropriation (All Funds)	571,668	485,869	487,044	480,778
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>571,668</u>	<u>485,869</u>	<u>487,044</u>	N/A
Actual Expenditures (All Funds)	472,704	476,100	476,311	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>472,704</u>	<u>476,100</u>	<u>476,311</u>	N/A
Unexpended (All Funds)	<u>98,964</u>	<u>9,769</u>	<u>10,733</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	<u>98,964</u>	<u>9,769</u>	<u>10,733</u>	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

---

**STATE**

**LOTTERY LEASING**

### **5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	344,003	344,003	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>344,003</b>	<b>344,003</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1212 3307	EE	0.00	0	0	(2,546)	(2,546) Leasing fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,546)</b>	<b>(2,546)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	341,457	341,457	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>341,457</b>	<b>341,457</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	341,457	341,457	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>341,457</b>	<b>341,457</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**LOTTERY INSTITUTIONAL**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	136,775	136,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,775</b>	<b>136,775</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1179 7669	EE	0.00	0	0	(16,000)	(16,000) Institutional fund shifts between Federal & Other.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>	<b>(16,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	120,775	120,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,775</b>	<b>120,775</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	120,775	120,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,775</b>	<b>120,775</b>	

## CORE DECISION ITEM

**Office of the Lt. Governor**

**Division**

**Core - HB 13**

### **1. CORE FINANCIAL SUMMARY**

<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	31,992	0	0	31,992
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>31,992</b>	<b>0</b>	<b>0</b>	<b>31,992</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

## CORE DECISION ITEM

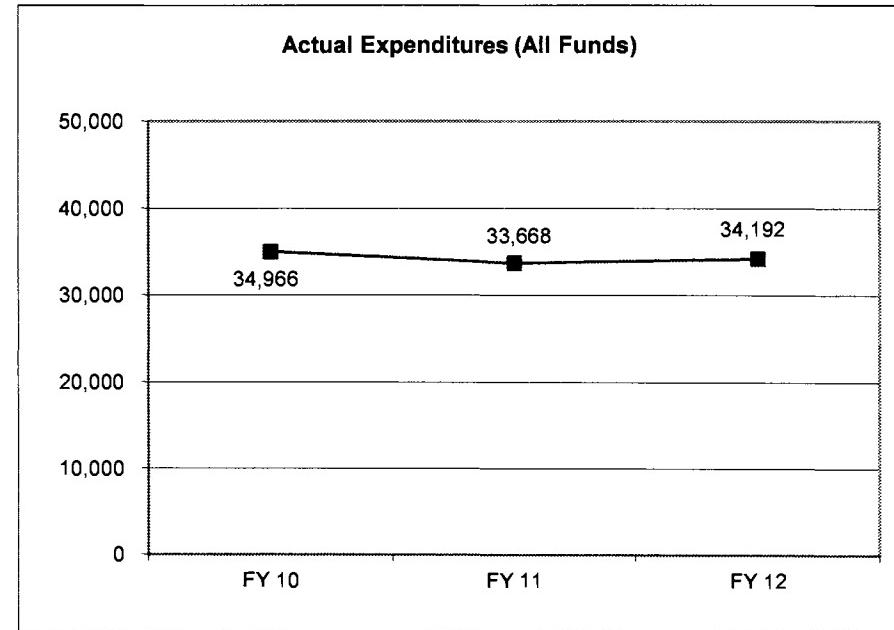
**Office of the Lt. Governor**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	35,901	32,929	35,250	35,025
Less Reverted (All Funds)	(697)		(1,058)	N/A
Budget Authority (All Funds)	35,204	32,929	34,192	N/A
Actual Expenditures (All Funds)	34,966	33,668	34,192	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	34,966	33,668	34,192	N/A
Unexpended (All Funds)	238	(739)	0	N/A
Unexpended, by Fund:				
General Revenue	238	(739)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**LT GOVERNORS ST OWNED**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>							
	EE	0.00	35,025	0	0	35,025	
	<b>Total</b>	<b>0.00</b>	<b>35,025</b>	<b>0</b>	<b>0</b>	<b>35,025</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1273 2664	EE	0.00	(3,033)	0	0	(3,033) State Owned fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(3,033)</b>	<b>0</b>	<b>0</b>	<b>(3,033)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	31,992	0	0	31,992	
	<b>Total</b>	<b>0.00</b>	<b>31,992</b>	<b>0</b>	<b>0</b>	<b>31,992</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	31,992	0	0	31,992	
	<b>Total</b>	<b>0.00</b>	<b>31,992</b>	<b>0</b>	<b>0</b>	<b>31,992</b>	

**CORE DECISION ITEM**

**Department of Mental Health**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,328,638	186,703	11,303	23,526,644
PSD	0	0	0	0
<b>Total</b>	<b>23,328,638</b>	<b>186,703</b>	<b>11,303</b>	<b>23,526,644</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 27 lease contracts, totaling approximately 118,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 of sq. ft. of institutional space on behalf of the Department of Mental Health.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

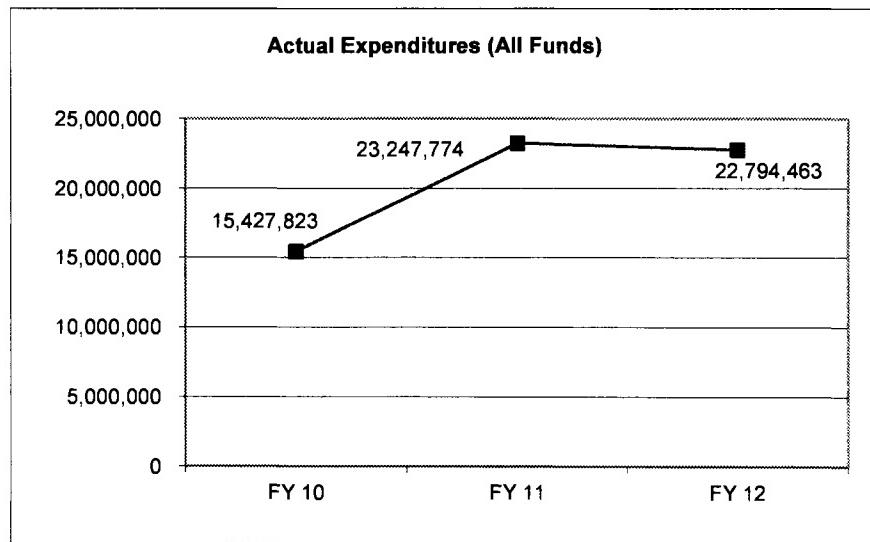
**Department of Mental Health**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	16,270,672	24,188,349	23,576,199	23,804,449
Less Reverted (All Funds)	(288,444)	(672,408)	(700,541)	N/A
Budget Authority (All Funds)	15,982,228	23,515,941	22,875,658	N/A
Actual Expenditures (All Funds)	15,427,823	23,247,774	22,794,463	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	15,427,823	23,247,774	22,794,463	N/A
Unexpended (All Funds)	554,405	268,167	81,195	N/A
Unexpended, by Fund:				
General Revenue	548,180	258,655	74,956	N/A
Federal	5,457	9,161	6,249	N/A
Other	768	351	(10)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**MENTAL HEALTH LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>							
	EE	0.00	1,747,231	0	0	1,747,231	
	<b>Total</b>	<b>0.00</b>	<b>1,747,231</b>	<b>0</b>	<b>0</b>	<b>1,747,231</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1234 0655	EE	0.00	62,867	0	0	62,867 Leasing fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>62,867</b>	<b>0</b>	<b>0</b>	<b>62,867</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,810,098	0	0	1,810,098	
	<b>Total</b>	<b>0.00</b>	<b>1,810,098</b>	<b>0</b>	<b>0</b>	<b>1,810,098</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,810,098	0	0	1,810,098	
	<b>Total</b>	<b>0.00</b>	<b>1,810,098</b>	<b>0</b>	<b>0</b>	<b>1,810,098</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**MENTAL HEALTH STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	723,579	206,166	13,165	942,910	
	<b>Total</b>	<b>0.00</b>	<b>723,579</b>	<b>206,166</b>	<b>13,165</b>	<b>942,910</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1294 7752	EE	0.00	0	(19,463)	0	(19,463) State Owned core reduction of funds.
Core Reduction	1294 7753	EE	0.00	0	0	(233)	(233) State Owned core reduction of funds.
Core Reduction	1294 7754	EE	0.00	0	0	(1,047)	(1,047) State Owned core reduction of funds.
Core Reduction	1294 7755	EE	0.00	0	0	(582)	(582) State Owned core reduction of funds.
Core Reallocation	1274 7751	EE	0.00	7,600	0	0	7,600 State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>7,600</b>	<b>(19,463)</b>	<b>(1,862)</b>	<b>(13,725)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	731,179	186,703	11,303	929,185	
	<b>Total</b>	<b>0.00</b>	<b>731,179</b>	<b>186,703</b>	<b>11,303</b>	<b>929,185</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	731,179	186,703	11,303	929,185	
	<b>Total</b>	<b>0.00</b>	<b>731,179</b>	<b>186,703</b>	<b>11,303</b>	<b>929,185</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**MENTAL HEALTH INSTITUTIONAL**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	21,114,308	0	0	21,114,308	
	<b>Total</b>	<b>0.00</b>	<b>21,114,308</b>	<b>0</b>	<b>0</b>	<b>21,114,308</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1173 7756	EE	0.00	(186,975)	0	0	(186,975) Institutional fund shift to State Owned.
Core Reallocation	1356 7756	EE	0.00	(139,972)	0	0	(139,972) Institutional fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(326,947)</b>	<b>0</b>	<b>0</b>	<b>(326,947)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	20,787,361	0	0	20,787,361	
	<b>Total</b>	<b>0.00</b>	<b>20,787,361</b>	<b>0</b>	<b>0</b>	<b>20,787,361</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	20,787,361	0	0	20,787,361	
	<b>Total</b>	<b>0.00</b>	<b>20,787,361</b>	<b>0</b>	<b>0</b>	<b>20,787,361</b>	

### CORE DECISION ITEM

**OA - RATF**

**Division**

**Core - HB 13**

#### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing of various funds

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing of various funds

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

## CORE DECISION ITEM

**OA - RATF**

**Division**

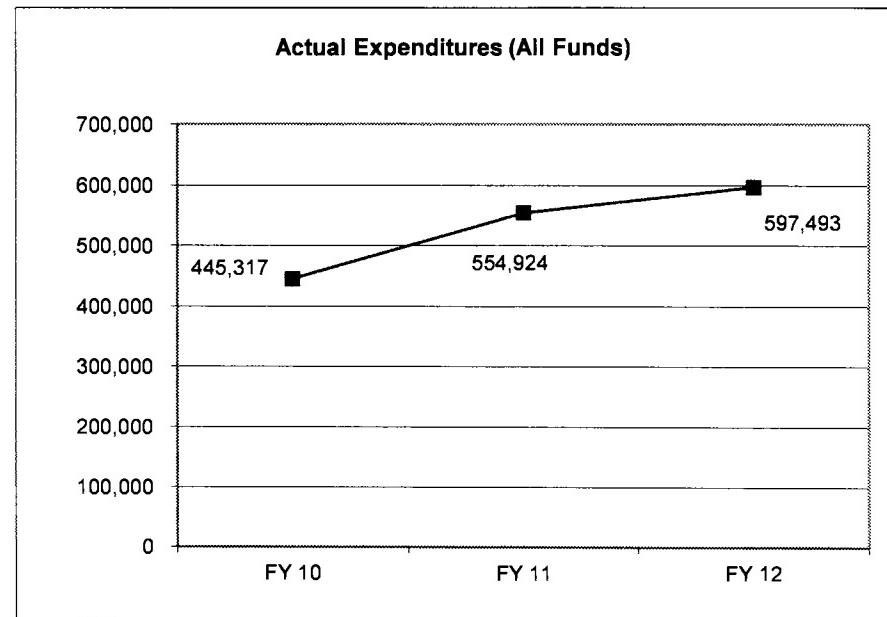
**Core - HB 13**

### 4. FINANCIAL HISTORY

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	846,622	1,124,519	610,386	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	846,622	1,124,519	610,386	N/A
Actual Expenditures (All Funds)	445,317	554,924	597,493	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	445,317	554,924	597,493	N/A
Unexpended (All Funds)	<u>401,305</u>	<u>569,595</u>	<u>12,893</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	401,305	569,595	12,893	N/A

**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



## CORE RECONCILIATION DETAIL

**STATE**

**MULTI-TENANT**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1627 3741	EE	0.00	0	0	256,284	256,284 Multi-tenant fund shifts between State Owned & Institutional.
Core Reallocation	1627 2777	EE	0.00	0	0	(256,284)	(256,284) Multi-tenant fund shifts between State Owned & Institutional.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

## CORE DECISION ITEM

**Department of Public Safety**

**Division Adjutant General/Missouri National Guard**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,231,518	4,954,059	446,828	6,632,405
PSD	0	0	0	0
<b>Total</b>	<b>1,231,518</b>	<b>4,954,059</b>	<b>446,828</b>	<b>6,632,405</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Note: \$350,000 is federal authority and is requested as an E appropriation.**

**Please see attached list of Department requirements.**

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 19 lease contracts, totaling over 57,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

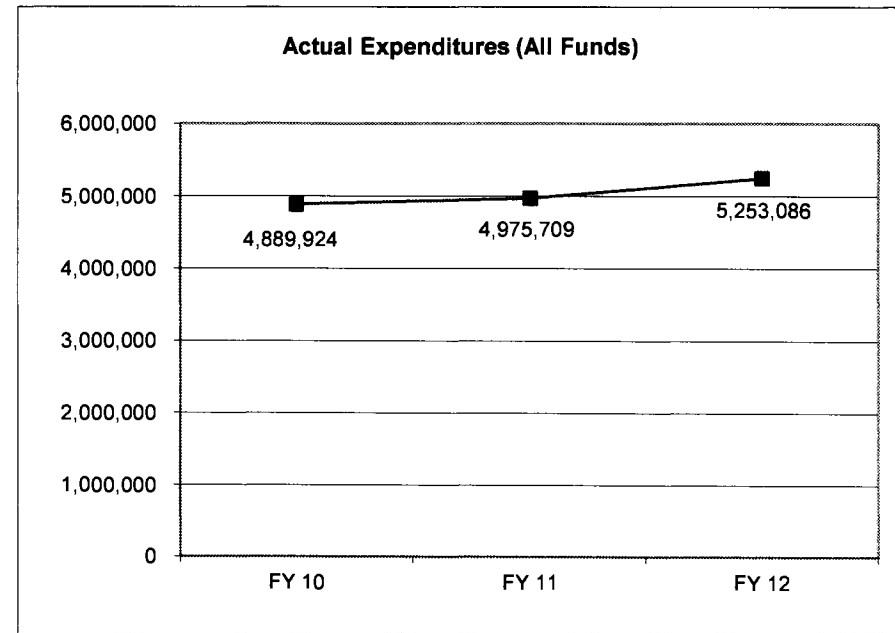
**Department of Public Safety**

**Division Adjutant General/Missouri National Guard**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	5,967,092	6,651,106	6,632,405	6,632,405
Less Reverted (All Funds)	(16,948)	0	(36,946)	N/A
Budget Authority (All Funds)	5,950,144	6,651,106	6,595,459	N/A
Actual Expenditures (All Funds)	4,889,924	4,975,709	5,253,086	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	4,889,924	4,975,709	5,253,086	N/A
Unexpended (All Funds)	1,060,220	1,675,397	1,342,373	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,053,933	1,660,730	1,210,468	N/A
Other	6,287	14,667	131,905	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**NATIONAL GUARD LEASING**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	904,656	0	904,656	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>904,656</b>	<b>0</b>	<b>904,656</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	904,656	0	904,656	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>904,656</b>	<b>0</b>	<b>904,656</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	904,656	0	904,656	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>904,656</b>	<b>0</b>	<b>904,656</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**DPS-ADJ GEN INSTIT**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,231,518	4,049,403	446,828	5,727,749	
	<b>Total</b>	<b>0.00</b>	<b>1,231,518</b>	<b>4,049,403</b>	<b>446,828</b>	<b>5,727,749</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,231,518	4,049,403	446,828	5,727,749	
	<b>Total</b>	<b>0.00</b>	<b>1,231,518</b>	<b>4,049,403</b>	<b>446,828</b>	<b>5,727,749</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,231,518	4,049,403	446,828	5,727,749	
	<b>Total</b>	<b>0.00</b>	<b>1,231,518</b>	<b>4,049,403</b>	<b>446,828</b>	<b>5,727,749</b>	

**CORE DECISION ITEM**

**Department of Natural Resources**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	611,722	565,921	1,726,154	2,903,797
PSD	0	0	0	0
<b>Total</b>	<b>611,722</b>	<b>565,921</b>	<b>1,726,154</b>	<b>2,903,797</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 29 lease contracts, totaling over 138,000 sq. ft. and approximately 180,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

## CORE DECISION ITEM

**Department of Natural Resources**

**Division**

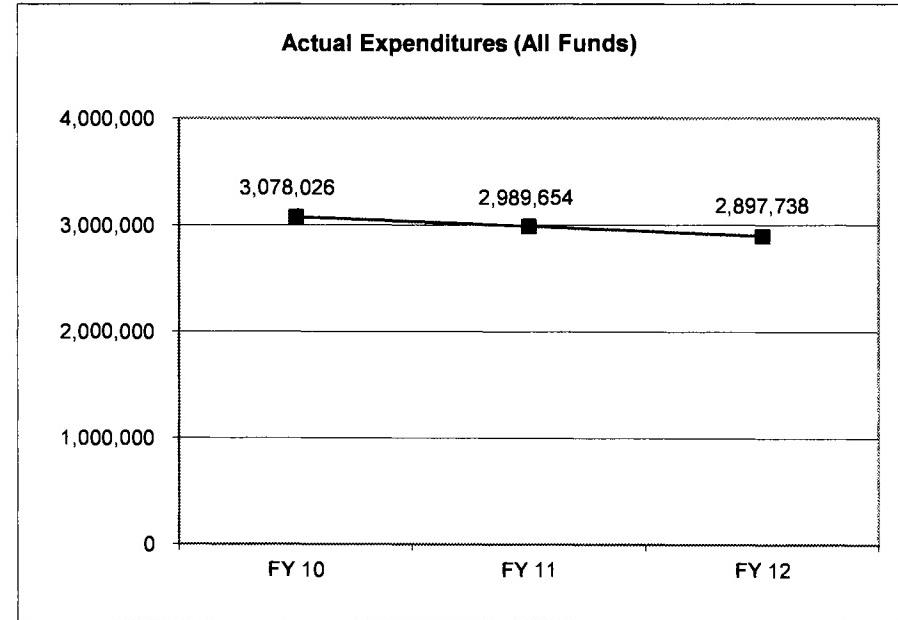
**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	3,276,542	3,189,152	3,027,205	2,938,863
Less Reverted (All Funds)	0	(9,449)	(18,349)	N/A
Budget Authority (All Funds)	3,276,542	3,179,703	3,008,856	N/A
Actual Expenditures (All Funds)	3,078,026	2,989,654	2,897,738	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,078,026	2,989,654	2,897,738	N/A
Unexpended (All Funds)	198,516	190,049	111,118	N/A
Unexpended, by Fund:				
General Revenue	16,107	(105)	(2,103)	N/A
Federal	44,959	66,564	42,839	N/A
Other	137,450	123,590	70,382	N/A

**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



## CORE RECONCILIATION DETAIL

**STATE  
NATURAL RESOURCES LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>							
	EE	0.00	295,537	334,561	1,074,274	1,704,372	
	<b>Total</b>	<b>0.00</b>	<b>295,537</b>	<b>334,561</b>	<b>1,074,274</b>	<b>1,704,372</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation 1031 4307	EE	0.00	0	0	51,849	51,849	Leasing fund shifts between Federal & Other.
Core Reallocation 1031 4306	EE	0.00	0	(43,752)	0	(43,752)	Leasing fund shifts between Federal & Other.
Core Reallocation 1226 4305	EE	0.00	39	0	0	39	Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>39</b>	<b>(43,752)</b>	<b>51,849</b>	<b>8,136</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	295,576	290,809	1,126,123	1,712,508	
	<b>Total</b>	<b>0.00</b>	<b>295,576</b>	<b>290,809</b>	<b>1,126,123</b>	<b>1,712,508</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	295,576	290,809	1,126,123	1,712,508	
	<b>Total</b>	<b>0.00</b>	<b>295,576</b>	<b>290,809</b>	<b>1,126,123</b>	<b>1,712,508</b>	

## CORE RECONCILIATION DETAIL

### STATE

DNR STATE OWNED

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	324,211	301,402	608,878	1,234,491	
	<b>Total</b>	<b>0.00</b>	<b>324,211</b>	<b>301,402</b>	<b>608,878</b>	<b>1,234,491</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1291 7689	EE	0.00	0	(26,290)	0	(26,290) State Owned core reduction of funds.
Core Reduction	1291 7690	EE	0.00	0	0	(8,847)	(8,847) State Owned core reduction of funds.
Core Reallocation	1265 7688	EE	0.00	(8,065)	0	0	(8,065) State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(8,065)</b>	<b>(26,290)</b>	<b>(8,847)</b>	<b>(43,202)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	316,146	275,112	600,031	1,191,289	
	<b>Total</b>	<b>0.00</b>	<b>316,146</b>	<b>275,112</b>	<b>600,031</b>	<b>1,191,289</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	316,146	275,112	600,031	1,191,289	
	<b>Total</b>	<b>0.00</b>	<b>316,146</b>	<b>275,112</b>	<b>600,031</b>	<b>1,191,289</b>	

## CORE DECISION ITEM

**Office of Administration**

**Division**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,591,083	0	916,642	3,507,725
PSD	0	0	0	0
<b>Total</b>	<b>2,591,083</b>	<b>0</b>	<b>916,642</b>	<b>3,507,725</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 85,000 sq. ft. and approximately 412,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

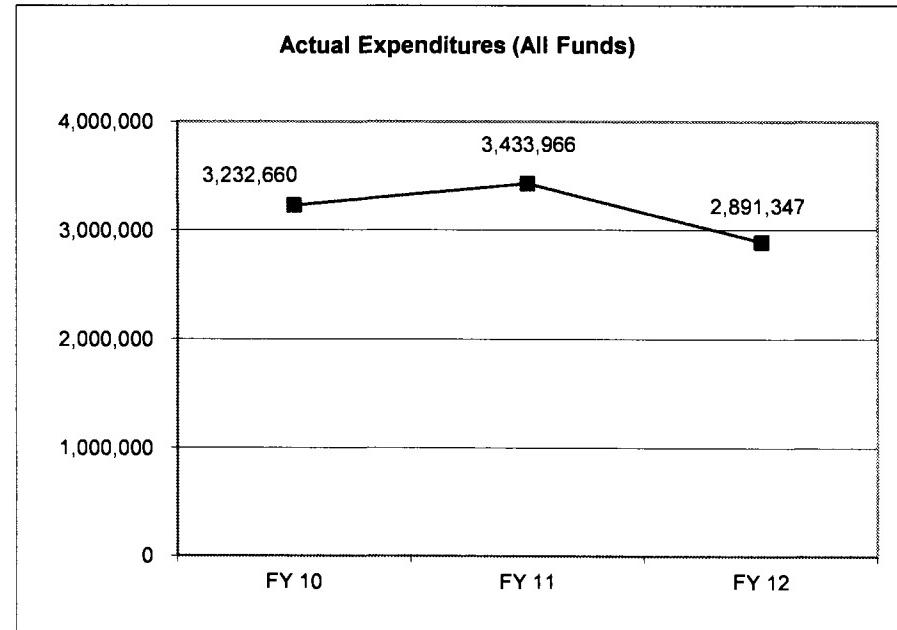
**Office of Administration**

**Division**

**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	3,561,084	3,378,580	3,033,139	3,145,563
Less Reverted (All Funds)	(41,408)	(59,914)	(28,856)	N/A
Budget Authority (All Funds)	3,519,676	3,318,666	3,004,283	N/A
Actual Expenditures (All Funds)	3,232,660	3,433,966	2,891,347	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	3,232,660	3,433,966	2,891,347	N/A
Unexpended (All Funds)	287,016	(115,300)	112,936	N/A
Unexpended, by Fund:				
General Revenue	166,744	(203,682)	18,318	N/A
Federal	0	0		N/A
Other	120,272	88,382	94,618	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE  
OA LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	282,734	0	420,893	703,627	
	<b>Total</b>	<b>0.00</b>	<b>282,734</b>	<b>0</b>	<b>420,893</b>	<b>703,627</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1214 1067	EE	0.00	0	0	(287)	(287) Leasing fund shifts between Federal & Other.
Core Reallocation	1214 1066	EE	0.00	0	0	344	344 Leasing fund shifts between Federal & Other.
Core Reallocation	1235 1059	EE	0.00	2,338	0	0	2,338 Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>2,338</b>	<b>0</b>	<b>57</b>	<b>2,395</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	285,072	0	420,950	706,022	
	<b>Total</b>	<b>0.00</b>	<b>285,072</b>	<b>0</b>	<b>420,950</b>	<b>706,022</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	285,072	0	420,950	706,022	
	<b>Total</b>	<b>0.00</b>	<b>285,072</b>	<b>0</b>	<b>420,950</b>	<b>706,022</b>	

## CORE RECONCILIATION DETAIL

### STATE

#### OA STATE OWNED

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,895,500	0	546,436	2,441,936	
	<b>Total</b>	<b>0.00</b>	<b>1,895,500</b>	<b>0</b>	<b>546,436</b>	<b>2,441,936</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1255 7674	EE	0.00	0	0	93,528	93,528 State Owned fund shifts between Federal & Other.
Core Reallocation	1255 7675	EE	0.00	0	0	122	122 State Owned fund shifts between Federal & Other.
Core Reallocation	1255 7671	EE	0.00	0	0	(144,394)	(144,394) State Owned fund shifts between Federal & Other.
Core Reallocation	1275 7670	EE	0.00	235,598	0	0	235,598 State Owned fund shifts within GR.
Core Reallocation	1303 7670	EE	0.00	174,913	0	0	174,913 Institutional fund shift to State Owned.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>410,511</b>	<b>0</b>	<b>(50,744)</b>	<b>359,767</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,306,011	0	495,692	2,801,703	
	<b>Total</b>	<b>0.00</b>	<b>2,306,011</b>	<b>0</b>	<b>495,692</b>	<b>2,801,703</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,306,011	0	495,692	2,801,703	
	<b>Total</b>	<b>0.00</b>	<b>2,306,011</b>	<b>0</b>	<b>495,692</b>	<b>2,801,703</b>	

## CORE DECISION ITEM

**Department of Public Safety**

**Division**

**Core - HB 13**

### 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	241,701	31,086	2,992,804	3,265,591
PSD	0	0	0	0
<b>Total</b>	<b>241,701</b>	<b>31,086</b>	<b>2,992,804</b>	<b>3,265,591</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 61 lease contracts, totaling approximately 25,000 sq. ft, approximately 56,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

### 3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

## CORE DECISION ITEM

**Department of Public Safety**

**Division**

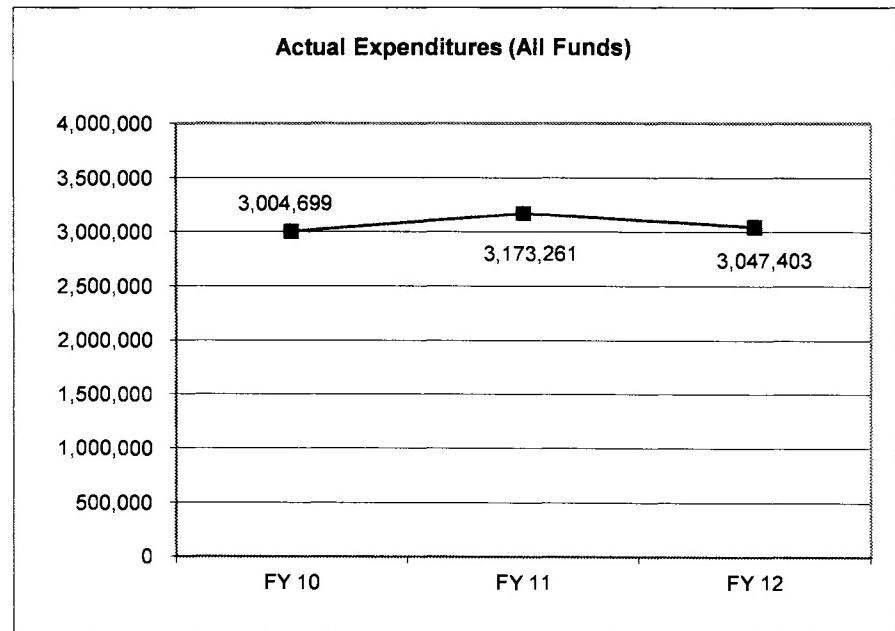
**Core - HB 13**

### 4. FINANCIAL HISTORY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	3,158,865	3,053,335	3,160,578	3,108,087
Less Reverted (All Funds)	(42,483)	(71,821)	(91,387)	N/A
Budget Authority (All Funds)	3,116,382	2,981,514	3,069,191	N/A
Actual Expenditures (All Funds)	3,004,699	3,173,261	3,047,403	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	3,004,699	3,173,261	3,047,403	N/A
Unexpended (All Funds)	111,683	(191,747)	21,788	N/A
Unexpended, by Fund:				
General Revenue	91,018	(209,071)	4,338	N/A
Federal	13,041	12,377	17,187	N/A
Other	7,624	4,947	263	N/A

**Note:** *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



## CORE RECONCILIATION DETAIL

**STATE  
PUBLIC SAFETY LEASING**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	29,253	181,775	211,028	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,253</b>	<b>181,775</b>	<b>211,028</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1038 7470	EE	0.00	0	155	0	155 Leasing fund shifts between Federal & Other.
Core Reallocation	1038 8315	EE	0.00	0	0	(105,242)	(105,242) Leasing fund shifts between Federal & Other.
Core Reallocation	1038 4215	EE	0.00	0	9	0	9 Leasing fund shifts between Federal & Other.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>164</b>	<b>(105,242)</b>	<b>(105,078)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	29,417	76,533	105,950	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,417</b>	<b>76,533</b>	<b>105,950</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	29,417	76,533	105,950	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,417</b>	<b>76,533</b>	<b>105,950</b>	

## CORE RECONCILIATION DETAIL

**STATE**  
**PUBLIC SAFETY STATE OWNED**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	216,790	2,150	130,592	349,532	
	<b>Total</b>	<b>0.00</b>	<b>216,790</b>	<b>2,150</b>	<b>130,592</b>	<b>349,532</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1295 8316	EE	0.00	0	0	(495)	(495) State Owned core reduction of funds.
Core Reduction	1295 7729	EE	0.00	0	(481)	0	(481) State Owned core reduction of funds.
Core Reallocation	1256 7733	EE	0.00	0	0	163	163 State Owned fund shifts between Federal & Other.
Core Reallocation	1277 7728	EE	0.00	24,911	0	0	24,911 State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>24,911</b>	<b>(481)</b>	<b>(332)</b>	<b>24,098</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	241,701	1,669	130,260	373,630	
	<b>Total</b>	<b>0.00</b>	<b>241,701</b>	<b>1,669</b>	<b>130,260</b>	<b>373,630</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	241,701	1,669	130,260	373,630	
	<b>Total</b>	<b>0.00</b>	<b>241,701</b>	<b>1,669</b>	<b>130,260</b>	<b>373,630</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**DPS INSTITUTIONAL**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	2,547,527	2,547,527	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,547,527</b>	<b>2,547,527</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1378 7735	EE	0.00	0	0	238,484	238,484 Institutional fund shifts from State Owned.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>238,484</b>	<b>238,484</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	2,786,011	2,786,011	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,786,011</b>	<b>2,786,011</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	2,786,011	2,786,011	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,786,011</b>	<b>2,786,011</b>	

**CORE DECISION ITEM**

**Department of Revenue & Tax Commission**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,963,307	0	574,442	2,537,749
PSD	0	0	0	0
<b>Total</b>	<b>1,963,307</b>	<b>0</b>	<b>574,442</b>	<b>2,537,749</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 40,000 sq. ft. and approximately 271,000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.

## CORE DECISION ITEM

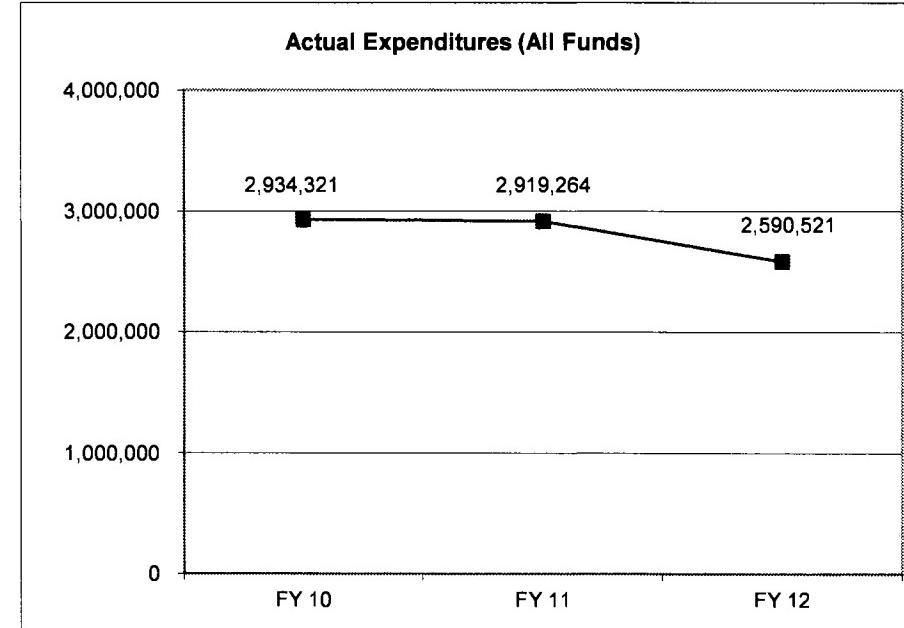
### Department of Revenue & Tax Commission

#### Division

#### Core - HB 13

#### **4. FINANCIAL HISTORY**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Appropriation (All Funds)	2,988,934	2,964,847	2,657,875	2,554,301
Less Reverted (All Funds)	0	(20,093)	(39,735)	N/A
Budget Authority (All Funds)	2,988,934	2,944,754	2,618,140	N/A
Actual Expenditures (All Funds)	2,934,321	2,919,264	2,590,521	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,934,321	2,919,264	2,590,521	N/A
Unexpended (All Funds)	54,613	25,490	27,619	N/A
Unexpended, by Fund:				
General Revenue	54,613	(32,236)	(4,156)	N/A
Federal	0	0	0	N/A
Other	0	57,726	31,775	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**REVENUE LEASING**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	636,916	0	2,114	639,030	
	<b>Total</b>	<b>0.00</b>	<b>636,916</b>	<b>0</b>	<b>2,114</b>	<b>639,030</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1215 7878	EE	0.00	0	0	(2,114)	(2,114) Leasing fund shifts between Federal & Other.
Core Reallocation	1236 6090	EE	0.00	19,395	0	0	19,395 Leasing fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>19,395</b>	<b>0</b>	<b>(2,114)</b>	<b>17,281</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	656,311	0	0	656,311	
	<b>Total</b>	<b>0.00</b>	<b>656,311</b>	<b>0</b>	<b>0</b>	<b>656,311</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	656,311	0	0	656,311	
	<b>Total</b>	<b>0.00</b>	<b>656,311</b>	<b>0</b>	<b>0</b>	<b>656,311</b>	

## CORE RECONCILIATION DETAIL

### STATE

#### REVENUE STATE OWNED

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	593,299	0	1,321,972	1,915,271	
	<b>Total</b>	<b>0.00</b>	<b>593,299</b>	<b>0</b>	<b>1,321,972</b>	<b>1,915,271</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1300 7667	EE	0.00	0	0	(747,530)	(747,530) State Owned core reduction of funds.
Core Reallocation	1281 7666	EE	0.00	344,479	0	0	344,479 Institutional fund shift to State Owned.
Core Reallocation	1407 7666	EE	0.00	369,218	0	0	369,218 State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>713,697</b>	<b>0</b>	<b>(747,530)</b>	<b>(33,833)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,306,996	0	574,442	1,881,438	
	<b>Total</b>	<b>0.00</b>	<b>1,306,996</b>	<b>0</b>	<b>574,442</b>	<b>1,881,438</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,306,996	0	574,442	1,881,438	
	<b>Total</b>	<b>0.00</b>	<b>1,306,996</b>	<b>0</b>	<b>574,442</b>	<b>1,881,438</b>	

## CORE DECISION ITEM

**Department Office of Secretary of State**

**Division**

**Core - HB 13**

### **1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,654,669	0	43,611	1,698,280
PSD	0	0	0	0
<b>Total</b>	<b>1,654,669</b>	<b>0</b>	<b>43,611</b>	<b>1,698,280</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

### **2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 7 lease contracts, totaling approximately 95,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

### **3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 0	 0	 0	 0

Other Funds: See listing of various funds

## CORE DECISION ITEM

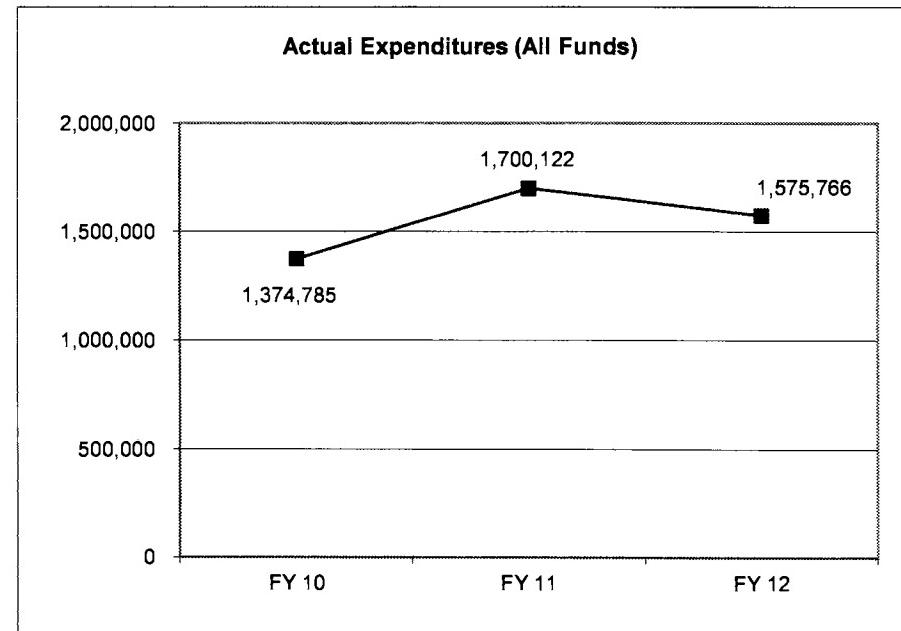
**Department Office of Secretary of State**

**Division**

**Core - HB 13**

### **4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	1,954,774	1,862,722	1,668,622	1,683,383
Less Reverted (All Funds)	(19,750)	(29,476)	(48,779)	N/A
Budget Authority (All Funds)	1,935,024	1,833,246	1,619,843	N/A
Actual Expenditures (All Funds)	1,374,785	1,700,122	1,575,766	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	1,374,785	1,700,122	1,575,766	N/A
Unexpended (All Funds)	<u>560,239</u>	<u>133,124</u>	<u>44,077</u>	N/A
Unexpended, by Fund:				
General Revenue	557,146	131,656	43,490	N/A
Federal	0	0	0	N/A
Other	3,093	1,468	587	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**SECRETARY OF STATE LEASING**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	625,855	0	3,296	629,151	
	<b>Total</b>	<b>0.00</b>	<b>625,855</b>	<b>0</b>	<b>3,296</b>	<b>629,151</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1216 6081	EE	0.00	0	0	1	1 Leasing fund shifts between Federal & Other.
Core Reallocation	1237 6080	EE	0.00	1,613	0	0	1,613 Leasing fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>1,613</b>	<b>0</b>	<b>1</b>	<b>1,614</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	627,468	0	3,297	630,765	
	<b>Total</b>	<b>0.00</b>	<b>627,468</b>	<b>0</b>	<b>3,297</b>	<b>630,765</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	627,468	0	3,297	630,765	
	<b>Total</b>	<b>0.00</b>	<b>627,468</b>	<b>0</b>	<b>3,297</b>	<b>630,765</b>	

## CORE RECONCILIATION DETAIL

### **STATE**

#### **SEC OF STATE STATE OWNED**

#### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,014,668	0	39,564	1,054,232	
	<b>Total</b>	<b>0.00</b>	<b>1,014,668</b>	<b>0</b>	<b>39,564</b>	<b>1,054,232</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1257 7774	EE	0.00	0	0	135	135 State Owned fund shifts between Federal & Other.
Core Reallocation	1257 7776	EE	0.00	0	0	265	265 State Owned fund shifts between Federal & Other.
Core Reallocation	1257 7775	EE	0.00	0	0	350	350 State Owned fund shifts between Federal & Other.
Core Reallocation	1282 7773	EE	0.00	12,533	0	0	12,533 State Owned fund shifts within GR.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>12,533</b>	<b>0</b>	<b>750</b>	<b>13,283</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,027,201	0	40,314	1,067,515	
	<b>Total</b>	<b>0.00</b>	<b>1,027,201</b>	<b>0</b>	<b>40,314</b>	<b>1,067,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,027,201	0	40,314	1,067,515	
	<b>Total</b>	<b>0.00</b>	<b>1,027,201</b>	<b>0</b>	<b>40,314</b>	<b>1,067,515</b>	

**CORE DECISION ITEM**

**Department of Social Services**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,226,079	6,439,115	112,589	23,777,783
PSD	0	0	0	0
<b>Total</b>	<b>17,226,079</b>	<b>6,439,115</b>	<b>112,589</b>	<b>23,777,783</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 149 lease contracts, totaling over 1.1M sq. ft., approximately 769,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Department of Social Services.

**3. PROGRAM LISTING (list programs included in this core funding)**

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

### CORE DECISION ITEM

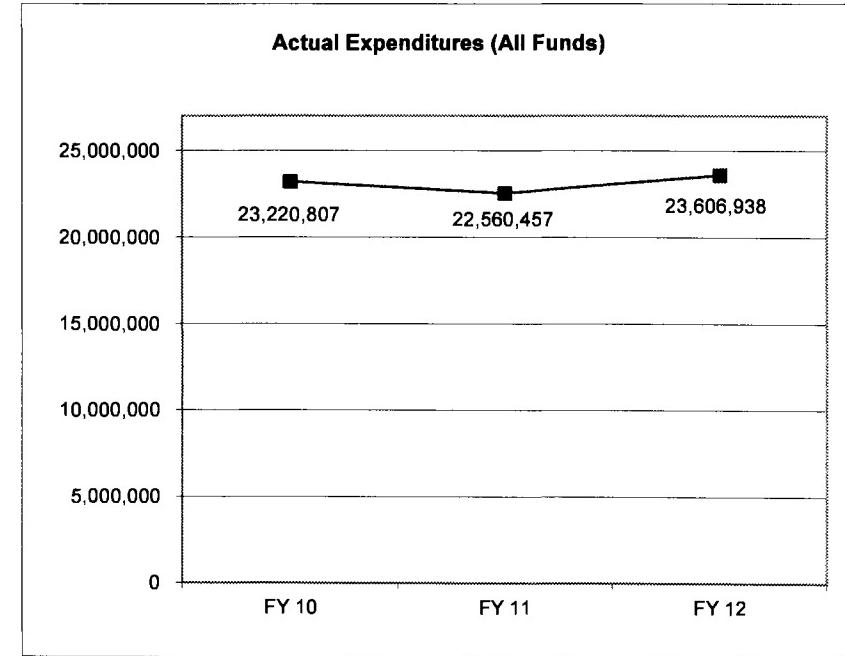
**Department of Social Services**

**Division**

**Core - HB 13**

#### **4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	24,386,407	23,235,371	24,444,319	24,617,347
Less Reverted (All Funds)	(10,684)	(28,745)	(526,454)	N/A
Budget Authority (All Funds)	24,375,723	23,206,626	23,917,865	N/A
Actual Expenditures (All Funds)	23,220,807	22,560,457	23,606,938	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,220,807	22,560,457	23,606,938	N/A
Unexpended (All Funds)	1,154,916	646,169	310,927	N/A
Unexpended, by Fund:				
General Revenue	712,336	82,226	228,884	N/A
Federal	421,812	554,754	74,964	N/A
Other	20,768	9,189	7,079	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE  
SOCIAL SERVICES LEASING**

---

### 5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	9,534,619	5,195,130	74,670	14,804,419	
	<b>Total</b>	<b>0.00</b>	<b>9,534,619</b>	<b>5,195,130</b>	<b>74,670</b>	<b>14,804,419</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1288 1435	EE	0.00	0	(88,224)	0	(88,224) Leasing core reduction of funds.
Core Reallocation	1206 0666	EE	0.00	0	0	11	11 Leasing fund shifts between Federal & Other.
Core Reallocation	1206 1435	EE	0.00	0	(111,147)	0	(111,147) Leasing fund shifts between Federal & Other.
Core Reallocation	1238 1434	EE	0.00	(122,937)	0	0	(122,937) Leasing fund shifts within GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(122,937)</b>	<b>(199,371)</b>	<b>11</b>	<b>(322,297)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	9,411,682	4,995,759	74,681	14,482,122	
	<b>Total</b>	<b>0.00</b>	<b>9,411,682</b>	<b>4,995,759</b>	<b>74,681</b>	<b>14,482,122</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	9,411,682	4,995,759	74,681	14,482,122	
	<b>Total</b>	<b>0.00</b>	<b>9,411,682</b>	<b>4,995,759</b>	<b>74,681</b>	<b>14,482,122</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**SOCIAL SRVS STATE OWNED**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	5,398,768	588,027	411,063	6,397,858	
	<b>Total</b>	<b>0.00</b>	<b>5,398,768</b>	<b>588,027</b>	<b>411,063</b>	<b>6,397,858</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1296 7763	EE	0.00	0	0	(4,165)	(4,165) State Owned core reduction of funds.
Core Reduction	1296 7761	EE	0.00	0	0	(103,811)	(103,811) State Owned core reduction of funds.
Core Reduction	1296 7765	EE	0.00	0	0	(2,775)	(2,775) State Owned core reduction of funds.
Core Reduction	1296 7760	EE	0.00	0	0	(990)	(990) State Owned core reduction of funds.
Core Reduction	1296 7766	EE	0.00	0	0	(8,844)	(8,844) State Owned core reduction of funds.
Core Reduction	1296 7768	EE	0.00	0	0	(86)	(86) State Owned core reduction of funds.
Core Reallocation	1283 7759	EE	0.00	(367,632)	0	0	(367,632) State Owned fund shifts within GR.
Core Reallocation	1315 7764	EE	0.00	0	322,198	0	322,198 State Owned fund shifts between Federal & Other.
Core Reallocation	1315 7762	EE	0.00	0	(235,961)	0	(235,961) State Owned fund shifts between Federal & Other.
Core Reallocation	1726 7761	EE	0.00	0	0	(252,484)	(252,484) State Owned fund shifts to Institutional.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(367,632)</b>	<b>86,237</b>	<b>(373,155)</b>	<b>(654,550)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	5,031,136	674,264	37,908	5,743,308	
	<b>Total</b>	<b>0.00</b>	<b>5,031,136</b>	<b>674,264</b>	<b>37,908</b>	<b>5,743,308</b>	

## CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS STATE OWNED

### 5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
EE	0.00	5,031,136	674,264	37,908	5,743,308	
<b>Total</b>	<b>0.00</b>	<b>5,031,136</b>	<b>674,264</b>	<b>37,908</b>	<b>5,743,308</b>	

## CORE RECONCILIATION DETAIL

**STATE**

**SOCIAL SRVS INSTITUTIONAL**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	2,645,978	769,092	0	3,415,070	
	<b>Total</b>	<b>0.00</b>	<b>2,645,978</b>	<b>769,092</b>	<b>0</b>	<b>3,415,070</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1175 7769	EE	0.00	137,283	0	0	137,283 Institutional fund shifts within GR.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>137,283</b>	<b>0</b>	<b>0</b>	<b>137,283</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,783,261	769,092	0	3,552,353	
	<b>Total</b>	<b>0.00</b>	<b>2,783,261</b>	<b>769,092</b>	<b>0</b>	<b>3,552,353</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,783,261	769,092	0	3,552,353	
	<b>Total</b>	<b>0.00</b>	<b>2,783,261</b>	<b>769,092</b>	<b>0</b>	<b>3,552,353</b>	

## CORE DECISION ITEM

<b>Department Office of State Treasurer</b>																																																																										
<b>Division</b>																																																																										
<b>Core - HB 13</b>																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">192,101</td> <td style="text-align: center;">192,101</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>192,101</b></td> <td style="text-align: center;"><b>192,101</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">FTE</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>					FY 2014 Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	192,101	192,101	PSD	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,101</b>	<b>192,101</b>	FY 2014 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	FTE	0.00	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	0
FY 2014 Budget Request																																																																										
	GR	Federal	Other	Total																																																																						
PS	0	0	0	0																																																																						
EE	0	0	192,101	192,101																																																																						
PSD	0	0	0	0																																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,101</b>	<b>192,101</b>																																																																						
FY 2014 Governor's Recommendation																																																																										
	GR	Federal	Other	Total																																																																						
PS	0	0	0	0																																																																						
EE	0	0	0	0																																																																						
PSD	0	0	0	0																																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																						
FTE	0.00	0.00	0.00	0.00																																																																						
<i>Est. Fringe</i>	0	0	0	0																																																																						
Other Funds: See listing of various funds																																																																										
<b>2. CORE DESCRIPTION</b>																																																																										
The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office																																																																										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																										
Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.																																																																										

## CORE DECISION ITEM

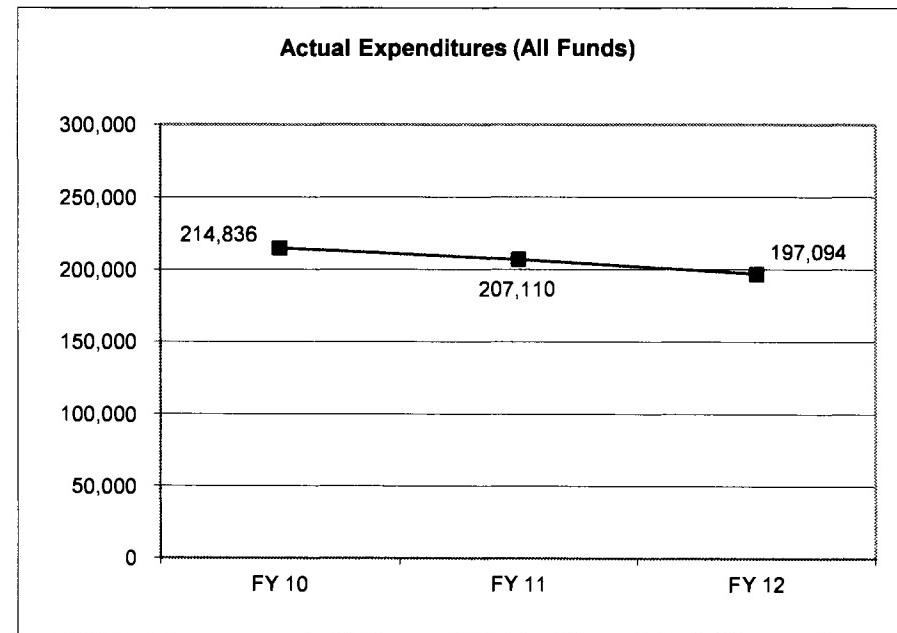
**Department Office of State Treasurer**

**Division**

**Core - HB 13**

### **4. FINANCIAL HISTORY**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>
Appropriation (All Funds)	214,836	214,865	199,866	192,188
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	214,836	214,865	199,866	N/A
Actual Expenditures (All Funds)	214,836	207,110	197,094	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	214,836	207,110	197,094	N/A
Unexpended (All Funds)	0	7,755	2,772	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	7755	2772	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

**STATE**

**TREASURER STATE OWNED**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	192,188	192,188	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,188</b>	<b>192,188</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1301 7788	EE	0.00	0	0	(87)	(87) State Owned core reduction of funds.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(87)</b>	<b>(87)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	192,101	192,101	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,101</b>	<b>192,101</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	192,101	192,101	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,101</b>	<b>192,101</b>	

**New Decision Item**

## NEW DECISION ITEM

RANK: 5 OF 6

Department: Public Safety  
 Division: Missouri Veterans Commission  
 DI Name \_\_\_\_\_

Budget Unit 34221CDI# 6814001

## 1. AMOUNT OF REQUEST

	GR	FY 2014 Budget Request		
		Federal	Other	Total
PS	0	0	0	0
EE	0	0	48,287	48,287
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	48,287	48,287

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	GR	FY 2014 Governor's Recommendation		
		Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

 New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other:

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Veterans Commission recognizes the need to reach the largest number of Veterans possible while being fiscally responsible. In an effort to cut unnecessary travel expenses, overtime and office fees, MVC has determined locations with the largest Veteran populations and is realigning the Veteran Service Program to reach the largest number of Veterans with the best use of funds.

## NEW DECISION ITEM

RANK: 5 OF 6

Department: Public Safety

Budget Unit 34221C

Division: Missouri Veterans Commission

DI Name DI# 6814001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Veterans Commission is requesting space in the Independence or Blue Springs area, Kennett, Branson, Osage Beach, the Arnold or Festus area, and Columbia.

Should adequate office space be secured in the before mentioned locations, MVC will close offices in Downtown Kansas City, Caurthersville, Forsyth, Kimberling City, Camdenton, Eldon, Festus, Arnold, Hillsboro, Kennett, Branson and Columbia.

In the last twelve months MVC has already closed offices in Trenton and Versailles in preparation of these new offices. In recent years MVC closed leased offices in Butler, Anderson and Branson West.

PROPOSED OFFICES

	Sq. Ft.	FTE	Services	Rental	Rental	Rental Large	Rental St.		
				Metro	Outstate	City	Louis		
Blue Springs	660	3	\$3,617	\$5.48	\$13.75	\$9.25	\$10.00	\$14.75	\$12,692
Kennett	260	1	\$1,425			\$2,405			\$3,830
Branson	380	1	\$2,082				\$3,800		\$5,882
Osage Beach	380	1	\$2,082				\$3,800		\$5,882
Arnold	380	1	\$2,082		\$5,225				\$7,307
Columbia	820	4	\$4,494				\$8,200		\$12,694
				\$15,782	\$14,300	\$2,405	\$15,800	\$0	<b>\$48,287</b>

## NEW DECISION ITEM

RANK: 5 OF 6

<b>Department:</b> Public Safety	<b>Budget Unit</b> 34221C								
<b>Division:</b> Missouri Veterans Commission									
<b>DI Name</b>	<b>DI#</b> 6814001								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>Dept Req</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>GR DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0
									0
									0
									0
Total EE	0		0		48,287		48,287		0
Program Distributions									0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>48,287</b>	<b>0.0</b>	<b>48,287</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 5 OF 6

**Department:** Public Safety  
**Division:** Liquor Control

**Budget Unit** 34221C**DI#** 6814002**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	88,921	0	0	88,921
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>88,921</b>	<b>0</b>	<b>0</b>	<b>88,921</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

During the FY13 budget process the Vets Commission Leasing funds were changed from GR to Fund 0970. All Public Safety GR funds were eliminated for this change, when in fact a portion of these funds were for the Division of Liquor Control and should have been retained. This NDI is to restore the GR funding for the Division of Liquor Control lease costs.

**NEW DECISION ITEM**  
 RANK: 5 OF 6

<b>Department:</b> Public Safety <b>Division:</b> Liquor Control <b>DI#</b> 6814002	<b>Budget Unit</b> 34221C																																																																																									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Lease Contract rates and actual service expenditures were used to calculate the amount of GR funding needed.</p>																																																																																										
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 25%;">Budget Object Class/Job Class</th> <th>Dept Req</th> </tr> <tr> <th>GR DOLLARS</th> <th>GR FTE</th> <th>FED DOLLARS</th> <th>FED FTE</th> <th>OTHER DOLLARS</th> <th>OTHER FTE</th> <th>TOTAL DOLLARS</th> <th>TOTAL FTE</th> <th>One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>88,921</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>88,921</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>88,921</b></td> <td><b>0.0</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>88,921</b></td> <td><b>0.0</b></td> <td><b>0</b></td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	88,921		0		0		88,921		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	<b>Grand Total</b>	<b>88,921</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>88,921</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req																																																																																
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS																																																																																	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																	
Total EE	88,921		0		0		88,921		0																																																																																	
Program Distributions							0																																																																																			
Total PSD	0		0		0		0		0																																																																																	
Transfers							0																																																																																			
Total TRF	0		0		0		0		0																																																																																	
<b>Grand Total</b>	<b>88,921</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>88,921</b>	<b>0.0</b>	<b>0</b>																																																																																	

## NEW DECISION ITEM

RANK: 2 OF 6

<b>Department</b>	<b>Budget Unit</b>			
Division				
DI Name Cost to Continue FY 13 Pay Plan	DI# 0000013			
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2014 Budget Request</b>				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,492	1,746	1,456	30,694
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>27,492</b>	<b>1,746</b>	<b>1,456</b>	<b>30,694</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
New Legislation	New Program	Fund Switch		
Federal Mandate	Program Expansion	X	Cost to Continue	
GR Pick-Up	Space Request		Equipment Replacement	
<input checked="" type="checkbox"/> Pay Plan	Other:			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.				

**NEW DECISION ITEM**

RANK: 2 OF 6

<b>Department</b>	<b>Budget Unit</b> _____								
<b>Division</b>									
<b>DI Name Cost to Continue FY 13 Pay Plan</b>	<b>DI# 0000013</b>								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>									
<p>This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	27,492		1,746		1,456		30,694		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>27,492</b>	<b>0.0</b>	<b>1,746</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>30,694</b>	<b>0.0</b>	<b>0</b>